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MAYOR'S OFFICE

CITY AND COUNTY OF SAN FRANCISCO

Mayor's transmittal of
consolidated budget estimates for all departments and offices of,
and the proposed budget for,
the City and County of San Francisco

Fiscal Year 1962-1963

ALPHABETICAL INDEX OF BUDGET AND BUDGET EXPLANATIONS

FISCAL YEAR 1962-1963

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ALPHABETICAL INDEX OF BUDGET AND BUDGET EXPLANATIONS

FISCAL YEAR 1962-1963

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B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission ADULT PROBATION

BUDGET ESTIMATES & RECOMMENDATIONS

3

FISCAL YEAR 1962-1963

Index Number 111

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., C.S.D. Board, or Committee		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	270403	287888		143077	144811	287888	333041	45153	310753	22865		2
3	111	OVERTIME	3851	3000		2021	2100	4121	5000	2000	4000	1000		3
4	120	TEMPORARY SALARIES	748	750		740		740	1000	250	750			4
5	200	CONTRACTUAL SERVICES	5982	5631		2616	3303	5919	6870	1239	6274	643		5
6	300	MATERIALS & SUPPLIES	3347	3512		2529	1424	3953	4450	938	4100	588		6
7	400	EQUIPMENT	463	3340			3340	3340	9517	6177	6509	3169		7
8	800	FIXED CHARGES	17750	65	4120	4120		4120		-65		-65		8
9														9
10		TOTAL BUDGET	302544	304186	4120	155103	154978	310081	359878	55692	332386	28200		10
11		TRANSFERS TO REAL ESTATE	17700		4120	4120		4120						11
12		TRANSFERS TO PURCHASER	6447	9115		2535	6454	8989	15967	6852	12513	3398		12
13		TOTAL TRANSFERS	24147	9115	4120	6655	6454	13109	15967	6852	12513	3398		13
14														14
15		NET BUDGET	278397	295071		148448	148524	296972	343911	48840	319873	24802		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED John D. Hassenaugh

CHIEF PROBATION OFFICER

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ADULT PROBATION — Index Number: 111 — Sheet Number: 2

Line Number	Salary Ord. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	40	40			287888	48	333041	8	45153	41		310753	1		1
2		110	PERMANENT SALARIES	40	40			287888	48	333041	8	45153	41		310753	1		2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	.01	B2	ACCOUNT CLERK	1	1		358-436	5232	1	5232			1	385-469	5628			6
7	1	B4	ACCOUNTANT I	1	1		458-556	6438	1	6672		234	1	481-584	7008			7
8		B210	OFFICE ASSISTANT NEW						1	3456	1	3456	0		0		1-B	8
9	2	B408	GENERAL CLERK-STENOGRAPHER	9	9		367-447	47148	9	47330		182	9	385-469	49720		1-A	9
10		B408	GENERAL CLERK-STENOGRAPHER NEW						2	9024	2	9024	0		0		1-C	10
11	2.2	B454	TELEPHONE OPERATOR	1	1		341-415	4880	1	4980		100	1	358-436	5232		1-A	11
12	2.3	B512	GENERAL CLERK-TYPIST	1	1		358-436	5232	1	5232			1	376-458	5496		1-A	12
13		B512	GENERAL CLERK-TYPIST NEW						1	4404	1	4404	0		0		1-D	13
14	3	T56	PROBATION OFFICER	24	24		543-660	187290	24	188331		1041	24	570-693	197842		1-A	14
15		T56	PROBATION OFFICER NEW						4	26712	4	26712	1	570-693	7014	1	1-E	15
16	4	T60	SENIOR PROBATION OFFICER	2	2		599-728	17472	2	17472			2	613-745	17909		1-A	16
17	5	T70	CHIEF ADULT PROBATION OFFICER	1	1		974-1183	14196	1	14196			1	1022-1242	14904		1-A	17
18																		18
19			TOTAL PERMANENT SALARIES	40	40			287888	48	333041	8	45153	41		315854 310753	1		19
20			ACTUAL EXPENDITURES 1960-1961				270403											20
21			ACTUAL EXPENDITURES 1961-1962		FIRST SIX MONTHS			143077										21
22			PROBABLE EXPENDITURES 1961-1962		LAST SIX MONTHS			144811										22
23			PROBABLE EXPENDITURES 1961-1962		TOTAL			287888										23
24																		24
25																		25

SUBMITTED — RECOMMENDED

Form 4570

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 5 — FISCAL YEAR 1962-1963

Department, Board or Commission ADULT PROBATION — Index Number 111 — Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		3851	3000		2021	2100	4121	5000	2000	4000	1000	1-F	1
2															2
3															3
4	120	TEMPORARY SALARIES		748	750		740		740	1000	250	750		1-G	4
5															5
6															6
7	200	CONTRACTUAL SERVICES													7
8	206	TRAVEL EXPENSE		80	80			80	80	80		80		2-B	8
9	216	MTCE & REPAIR OF AUTO EQUIPMENT	PUR	1716	900		309	591	900	1000	100	900		1-H	9
10	218	MTCE & REPAIR OF EQUIPMENT		557	350		295	300	595	600	250	550	200	1-J	10
11	224	REPRODUCTION SERVICES	PUR	449	450		297	153	450	500	50	500	50	1-K	11
12	232	TELEPHONE & TELEGRAPH	PUR	2242	2750		1042	1500	2542	3034	284	2750		1-L	12
13	232,01	TELEPHONE INSTALLATIONS	PUR							16	16	4	4	1-L	13
14	233	POSTAGE		938	1000		611	640	1251	1500	500	1350	350	1-M	14
15	235	SUBSCRIPTIONS			65		60	5	65	104	39	104	39	1-N	15
16	298	OTHER CONTRACTUAL SERVICES			36		2	34	36	36		36			16
17															17
18		TOTAL CONTRACTUAL SERVICES		5982	5631		2616	3303	5919	6870	1239	6274	643		18
19		TRANSFERS TO PURCHASER	PUR	4407	4100		1648	2244	3892	4550	450	4154	54		19
20															20
21		NET CONTRACTUAL SERVICES		1575	1531		968	1059	2027	2320	789	2120	589		21
22															22
23															23
24	300	MATERIALS & SUPPLIES													24
25	301	TIRES & TUBES		90	137		83	54	137	150	13	150	13	1-O	25

SUBMITTED — RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO 6 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ADULT PROBATION Index Number 111 Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. C.S.O. Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	321	FUEL, OIL & LUBRICANTS	PUR	1202	1275		605	670	1275	1400	125	1400	125	1-P	1
2	371	OFFICE STATIONERY		1680	1700		1559	500	2059	2400	700	2100	400	1-Q	2
3	375	STATIONERY FROM STORES	PUR	375	400		282	200	482	500	100	450	50	1-R	3
4															4
5		TOTAL MATERIALS & SUPPLIES		3347	3512		2529	1424	3953	4450	938	4100	588		5
6		TRANSFERS TO PURCHASER	PUR	1577	1675		887	870	1757	1900	225	1850	175		6
7															7
8		NET MATERIALS & SUPPLIES		1770	1837		1642	554	2196	2550	713	2250	413		8
9															9
10															10
11	400	EQUIPMENT		463	3340			3340	3340		-3340		-3340		11
12	412	2 TYPEWRITERS ELECTRIC	REP							833	833	833	833	1-S	12
13	412	4 DICTATING & TRANSCRIBING MACHINES	REP							1331	1331	670	670	1-T	13
14	456	2 AUTOMOBILES	REP							4320	4320	4320	4320	1-U	14
15	402	4 DESK (JR. EXEC.)	NEW							541	541	140	140	1-V	15
16	402	4 CHAIR (SWIVEL ARM)	NEW							243	243	60	60	1-V	16
17	402	3 DESK (TYPEWRITER)	NEW							437	437	0		1-V	17
18	402	3 CHAIR (POSTURE)	NEW							132	132	0		1-V	18
19	402	4 COSTUMERS	NEW							83	83	21	21	1-V	19
20	402	8 SIDE CHAIRS	NEW							108	108	27	27	1-V	20
21	412	2 TYPEWRITERS ELECTRIC	NEW							833	833	0		1-V	21
22	412	4 2-DRAWER FILE CABINETS	NEW							291	291	73	73	1-V	22
23	412	1 TEN KEY ADDING MACHINE	NEW							365	365	365	365	2-A	23
24															24
25		TOTAL EQUIPMENT		463	3340			3340	3340	9517	6177	6509	3169		25

SUBMITTED RECOMMENDED

FORM 4230

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission ADULT PROBATION

BUDGET ESTIMATES & RECOMMENDATIONS

7

Index Number 111

FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO PURCHASER PUR	463	3340			3340	3340	9517	6177	6509	3169		1
2														2
3														3
4	800	FIXED CHARGES												4
5	880	RENT R E	17700		4120	4120		4120						5
6	815	INSURANCE	50	65						-65		-65		6
7														7
8		TOTAL FIXED CHARGES	17750	65	4120	4120		4120		-65		-65		8
9		TRANSFERS TO REAL ESTATE R E	17700		4120	4120		4120						9
10														10
11		NET FIXED CHARGES	50	65						-65		-65		11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 4250 B

CITY & COUNTY OF SAN FRANCISCO — 8

Department, Board or Commission: ART COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Index Number 113 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									16468			1
2	110	PERMANENT SALARIES	15,204	15,972		7,986	7,986	15,972	15,972		16764	792		2
3	120	TEMPORARY SALARIES	780	260	507	767	-	767	280	20	280	20		3
4	200	CONTRACTUAL SERVICES	594	675		164	511	675	1320	645	675			4
5	271	MUNICIPAL BAND	24,426	25,000		14,086	10,914	25,000	28,500	3,500	25000			5
6	271.001	MUNICIPAL SYMPHONY CONCERTS	113,195	116,000		110,343	5,657	116,000	125,000	9,000	116000			6
7	271.002	MUNICIPAL CHORUS	6,250	6,250		3,125	3,125	6,250	8,150	1,900	6750	500		7
8	273	FURTHERING VISUAL ARTS	524	12,500		12,402	98	12,500	23,595	11,095	17500	5000		8
9	300	MATERIALS AND SUPPLIES	42	180		17	163	180	180		180			9
10	498	EXHIBITION EQUIPMENT	3,000	3,000		2,940	60	3,000	5,000	2,000	3500 4000	1000		10
11														11
12		TOTAL OPERATING BUDGET	164,015	179,837	507	151,830	28,514	180,344	207,997	28,160	186793 187149	7312		12
13	500	BUILDINGS, STRUCTURES & IMPROVEMENTS							330,000	330,000	257480	257480		13
14														14
15		TOTAL BUDGET	164,015	179,837	507	151,830	28,514	180,344	537,997	358,160	444 x 75 44629	264792		15
16		TRANSFER TO PURCHASER	295	340		141	199	340	340		340			16
17														17
18		NET BUDGET	163,721	179,497	507	151,689	28,315	180,004	537,657	358,160	443 + 33 44289	264792		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: Joseph M. Dyer, Jr., Department Head

RECOMMENDED: ART COMMISSION, By Joseph M. Dyer, Jr., Secretary.

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 9 — FISCAL YEAR 1962-1963

Department, Board or Commission: ART COMMISSION — Index Number: 113 — Sheet Number: 2

Line Number	Salary Ordn. Section 19 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENT	2	2			15,972	2	15,972			2		16764			1
2		110	PERMANENT SALARIES	2	2			15,972	2	15,972			2		16764			2
3																		3
4		110	PERMANENT SALARIES															4
5	1	B-57	EXECUTIVE SECRETARY, ART COMMISSION	1	1		728-884	10,608	1	10,608			1	764-928	11136			5
6	2	B-408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5,364	1	5,364			1	385-469	5628			6
7																		7
8			TOTAL PERMANENT SALARIES	2	2			15,972	2	15,972			2		16764			8
9			ACTUAL EXPENDITURES 1960-1961				15,204											9
10			ACTUAL EXPENDITURES 1961-1962-1st 6-months					7,986										10
11			PROBABLE EXPENDITURES 1961-1962-last 6 months					7,986										11
12			PROBABLE EXPENDITURES 1961-1962 TOTAL					15,972										12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED:

FORM 4230

B CITY & COUNTY OF SAN FRANCISCO 10 BUDGET ESTIMATES & RECOMMENDATIONS Index Number 113 FISCAL YEAR 1962-1963

Department, Board or Commission ART COMMISSION Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C4O, Board, or Commission: Amount	Recommended by Dept. C4O, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES	780	260	507	767	-	-	280	20	280	20	1 A	1
2														2
3														3
4	200	CONTRACTUAL SERVICES												4
5	218	MAINT.& REPAIR OF OFFICE APPLIANCE EQUIPMENT	40	250			250	250	495	245	50	-200	1 B	5
6	224	REPRODUCTION SERVICE PUR	40	50		20	30	50	50		50			6
7	232	TELEPHONE AND TELEGRAPH PUR	255	270		121	149	270	270		270			7
8	233	POSTAGE	178	50			50	50	50		50			8
9	235	SUBSCRIPTIONS	81	55		23	32	55	55		55			9
10	298	CIVIC DESIGN COMMITTEE							400	400	200	200	1 H	10
11		TOTAL CONTRACTUAL SERVICES	594	675		164	511	675	1320	645	675			11
12		TRANSFER TO PURCHASER PUR	295	320		141	179	320	320		320			12
13														13
14		NET CONTRACTUAL SERVICES	299	355		23	332	355	1000	645	355			14
15														15
16														16
17	271	MUNICIPAL BAND	24,426	25,000		14,086	10,914	25,000	28,500	3,500	25000		1 C	17
18	271.001	MUNICIPAL SYMPHONY CONCERTS	113,195	116,000		110,343	5,657	116,000	125,000	9,000	116000		1 D	18
19	271.002	MUNICIPAL CHORUS	6,250	6,250		3,125	3,125	6,250	8,150	1,900	6750	500	1 E	19
20														20
21	273	FURTHERING VISUAL ARTS	12,382	12,500		12,402	98	12,500	23,595	11,095	17500	5000	1 F	21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ART COMMISSION — Index Number: 113 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS AND SUPPLIES												1
2	371	STATIONERY & OFFICE SUPPLIES	42	160		17	143	160	160		160			2
3	375	STATIONERY WITHDRAWALS FROM STORES PUR		20			20	20	20		20			3
4														4
5		TOTAL MATERIALS AND SUPPLIES	42	180		17	163	180	180		180			5
6		TRANSFER TO PURCHASER PUR		20			20	20	20		20			6
7														7
8		NET MATERIALS AND SUPPLIES	42	160		17	143	160	160		160			8
9														9
10														10
11	498	EXHIBITION EQUIPMENT	3,008	3,000		2,940	60	3,000	5,000	2,000	3500 ~~4000~~	1000	1 G	11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

Form 9250

B CITY & COUNTY OF SAN FRANCISCO 12 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ART COMMISSION — Index Number: 113 — Sheet Number: C-1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	500	BLDGS., STRUCTURES & IMPROVEMENTS												1
2		ENHANCEMENT OF CIVIC CENTER PLAZA							270,000	270,000	257480	257480	C 1A	2
3		ENRICHMENT OF PUBLIC STRUCTURES							60,000	60,000	0		C 1B	3
4														4
5		TOTAL BLDGS., STRUCTURES & IMPROVEMENTS							330,000	330,000	257480	257480		5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 6250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: ASSESSOR

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 1153

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1963					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept C&D, Board, or Commission: Amount	Recommended by Dept C&D, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												
2	110	Permanent Salaries	993451	1070030	-363	511814	536062	1047876	1378151	308121	1119946 1102305	32275		1 2
3	111	Allowance for Overtime	1800	1800		571	1229	1800	3600	1800	1800			3
4	120	Temporary Salaries	138800	130000		14776	154000	168776	173240	43240	130000			4
5	200	Contractual Services	77767	86615		38263	48352	86615	137287	50672	8K145 84843	-1772		5
6	203	Allowance Employees' Cars	15030	15000		6077	8923	15000	22927	7927	15000			6
7	300	Meterials & Supplies	17018	18458		6288	12170	18458	28984	10526	18000	-458		7
8	400	Equipment	2190	5048		2836	1407	4243	18879	13831	4000	-1048		8
9	800	Fixed Charges	20	20		20		20	20		20			9
10	954.120	Temporary Salary E.D.P.									6516			10
11		Total Budget	1246076	1326971	-363	580645	762143	1342788	1763088	436117	1323015 1355968	28997		11
12		Transfers To Purchaser	18454	21091		10672	9914	20586	36713	15622	20303	-788		12
13														13
14		Net Budget	1227622	1305880	-363	569973	752229	1322202	1726375	420495	1335665	29785		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Russell L. Wolden

RUSSELL L. WOLDEN, ASSESSOR

Form 9253

A CITY & COUNTY OF SAN FRANCISCO — 14 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ASSESSOR — Index Number 115 — Sheet Number 2

Line Number	Salary Ordn. Section 5 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp.													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	139	138			1069667	184	1378151	46	308484	136		1102305	-2		1
2		110	Permanent Salaries	139	138			1069667	184	1378151	46	308484	136		1102305	-2		2
3																		3
4																		4
5		110	Permanent Salaries															5
6	1	Z4	Assessor	1	1		2050	24600	1	24600			1	25215 Yr.	25215			6
7	2	B99	Confidential Secretary to Assessor	1	1		782	9384	1	9384			1	842	10104			7
8	3	B100	Supervisor Real Property Records Assessor's Office	1	1		584-710	8520	1	8520			1	613-745	8940			8
9	4	B101	Supervisor Personal Property Records Assessor's Office	1	1		584-710	8520	1	8520			1	613-745	8940			9
10	5	B101.1	Supervisor Veterans' Exemption Bureau Assessor's Office	1	1		530-644	7728	1	7728			1	570-693	8316			10
11		B106	Cashier New						1	6840	1	6840	0		0		1-B	11
12		B210	Office Assistant New						1	3456	1	3456	0		0		1-B	12
13	6	B222	General Clerk	3	3		358-436	15696	3	15696			3	376-458	16489			13
14	8	B235	Director of Service, Assessor's Office	1	1		644-782	9384	1	9384			1	693-842	10104			14
15	91	B309	Key Punch Operator - I.B.M.	7	7		341-415	34760	7	34860		100	7	350-425	35731		1-A	15
16		B309	Key Punch Operator - I.B.M. New						3	12582	3	12562	0		0		1-C	16
17	10	B310	Tabulating Machine Operator I.B.M.	7	7		376-458	35304	7	34645		-659	7	395-481	36395		1-A	17
18		B310	Tabulating Machine Operator I.B.M. New						1	4626	1	4626	0		0		1-D	18
19	101	B310.1	Sr. Tabulating Machine Operator I.B.M.	2	2		458-556	13344	2	13344			2	530-644	15456			19
20	11	B310.4	Supervisor Tabulating Division - I.B.M.	1	1		693-842	10104	1	10104			1	710-862	10344			20
21	Salary Ord. Sec. 5.01 12	B330	Photographer	2	2		518-628	15072	2	15072			2	530-644	15449			21
22		B330	Photographer New						2	12732	2	12732	0		0		1-E	22
23	13	B408	General Clerk-Stenographer	10	10		367-447	53640	10	53640			10	385-469	56349			23
24		B408	General Clerk-Stenographer New						3	13536	3	13536	0		0		1-F	24
25	14	B412	Senior Clerk-Stenographer	3	3		436-530	19080	3	19080			3	458-556	20044			25

SUBMITTED.

RECOMMENDED

Line Number	Salary Ordn. Section 501 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp.													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		B412	Senior Clerk-Stenographer New						1	5364	1	5364	0		0		1-G	1
2	15	B454	Telephone Operator	2	2		341-415	9960	2	9960			2	358-436	10463			2
3	16	B512	General Clerk-Typist	13	13		358-436	68016	13	68016			13	376-458	71451			3
4		B512	General Clerk-Typist New						1	5232	1	5232	0		0		1-H	4
5	17	F100	Junior Draftsman	3	3		405-493	17148	3	17460		312	3	405-493	17460		1-A	5
6	18	F102A	Draftsman-Civil	2	1		493-599	7188	1	7188			1	530-644	7728			6
7	181	5364	Senior Civil Draftsman		1		543-660	6825	1	6678		-147	1	584-710	7179			7
8	19	G3	Real Property Appraiser	34	34		570-693	279102	34	280551		1449	34	599-728	294719		1-A	8
9		G3	Real Property Appraiser New						16	112224	16	112224	0		0		1-I	9
10	20	G4	Supv. Land Appraiser	3	3		728-884	30168	3	30764		596	3	764-928	32318		1-A	10
11		G4	Supv. Land Appraiser New						1	8952	1	8952	0		0		1-J	11
12	21	G5	Chief Land Appraiser	1	1		928-1126	13512	1	13512			1	974-1183	14196			12
13	23	G10	Supv. Building Appraiser	4	4		728-884	40998	4	41372		374	4	764-928	43461		1-A	13
14		G10	Supv. Building Appraiser New						2	17904	2	17904	0		0		1-K	14
15		G101	Supv. Possessory Interest New						1	8952	1	8952	0		0		1-L	15
16	Salary Ord. Sec. 5.1 24	G11	Chief Building Appraiser	1	1		928-1126	13512	1	13512			1	974-1183	14196			16
17	25	G15	Property Auditor	21	20		570-693	165828	20	162315		-3513	19	599-728	163150	-1	1-A	17
18		G15	Property Auditor New						10	70140	10	70140	0		0		1-M	18
19	26	G151	Whse. and Probate Est. Appraiser	1	1		745-905	9390	1	9162		-228	1	745-905	9162		1-A	19
20	27	G16	Supv. Property Appraiser	6	6		728-884	63648	6	61992		-1656	5	764-928	55727	-1	1-A	20
21		G16	Supv. Property Appraiser New						2	17904	2	17904	0		0		1-N	21
22	28	G17	Chief Pers. Property Appraiser	1	1		928-1126	11694	1	12216		522	1	974-1183	12833		1-A	22
23	29	G18	Assistant Marine Surveyor	1	1		584-710	8520	1	8520			1	628-764	9168			23
24	30	G19	Marine Surveyor	1	1		782-950	9858	1	9618		-240	1	782-950	9618		1-A	24
25	31	G20	Chief Assistant Assessor	1	1		1154-1404	16848	1	16848			1	1212-1474	17688			25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 16 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ASSESSOR Index Number 115 Sheet Number 4

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change In Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	32	G21	Administrative Assistant to Assessor	1	1		862-1047	12564	1	12564			1	905-1099	13188			1
2	3201	G22	Real Estate Analyst	1	1		862-1047	12564	1	12564			1	905-1099	13188			2
3		K6	Senior Attorney - Civil New						1	11130	1	11130	0		0		1-0	3
4	321	01	Chauffeur	1	1		493-599	7188	1	7188			1	518-628	7536			4
5																		5
6			Total Permanent Salaries	139	138			1069667	184	1378151	46	308484	136		1102305	-2		6
7			Supplemental Appropriation Adjustm.					363										7
8			Budget 1961-1962					1070030										8
9			Actual Expenditures 1960-1961				993451											9
10			Actual Expenditures 1961-62 First Six Months					511814										10
11			Last Six Months Probable Expenditures 1961-62					536062										11
12			Probable Expenditures 1961-62 Total					1047876										12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED RECOMMENDED

FORM 4390

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: ASSESSOR

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 115 '17

FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Allowance for Overtime	1800	1800		571	1229	1800	3600	1800	1800		1-P	1
2														2
3														3
4	120	Temporary Salaries	138800	130000		14776	154000	168776	173240	43240	130000		1-Q	4
5														5
6														6
7	200	Contractual Services												7
8	201	Local Fares	1086	1400		148	1252	1400	1600	200	1400		2-A	8
9	202	Freight Charges	36	1500	-300	179	1021	1200	750	-750	750	-750	2-B	9
10	206	Travel Expense	6409	7000		6120	880	7000	12000	5000	7000		2-C	10
11	216	Maint. & Repair Auto Equipment (Pur)	432	300	300	317	283	600	800	500	300		2-D	11
12	218	Maint. & Repair Office Equipment	1135	2800		2393	407	2800	1630	-1170	1630	-1170	2-E	12
13	224	Serv. of Purchaser Reproduction Bureau (Pur)	8061	8100		4169	3931	8100	6500	400	8100		2-F	13
14	232	Telephone & Telegraph (Pur)	5637	5440		2530	2910	5440	5700	260	9000 5700	260	2-G	14
15	232.001	Telephone & Telegraph (Pur)		60		20	40	60	60		60			15
16	233	Postage	10570	11000		613	10387	11000	22000	11000	11000		2-H	16
17	234	Bookbinding & Blueprinting	5340	5000		415	4585	5000	16000	11000	5000		2-I	17
18	235	Subscriptions To Periodicals	1188	1300		615	685	1300	1677	377	1188	-112	2-J	18
19	240	Telephone Directory Service (Pur)	790	810		405	405	810	810		810			19
20	241	Rental of Office Machy. & Equipment	36362	41005		20137	20868	41005	42110	1105	41005		3-A	20
21	269	Professional & Special Services							21500	21500	0		3-B	21
22	298	Other Contractual Services	721	900		202	698	900	2150	1250	900		3-C	22
23														23
24		Total Contractual Services	77767	86615		38263	48352	86615	137287	50672	86615 84843	-1772		24
25		Transfers To Purchaser	14920	14710	300	7441	7569	15010	15870	1160	14970	260		25

SUBMITTED

RECOMMENDED

Form 3750

B CITY & COUNTY OF SAN FRANCISCO '18 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ASSESSOR Index Number 115 Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C4O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Net Contractual Services	62847	71905	-300	30822	40783	71605	121417	49512	69873	-2032		1
2														2
3														3
4	203	Allowance for use Employees' Cars	15030	15000		6077	8923	15000	22927	7927	15000		3-D	4
5														5
6														6
7	300	Materials and Supplies												7
8	301	Tires and Tubes	63	125		63	62	125	250	125	125		3-E	8
9	321	Gas, Oil, Lub. Supplies (Pur.)	474	450		192	258	450	960	510	450		3-F	9
10	370	City Directory (Pur.)	333	333			333	333	354	21	333		3-G	10
11	371	Stationery and Office Supplies	15611	17000		5830	11170	17000	26770	9770	16542	-458	3-H	11
12	375	Stationery Withdrawal Stores (Pur.)	537	550		203	347	550	650	100	550		3-I	12
13														13
14		Total Materials and Supplies	17018	18458		6288	12170	18458	28984	10526	18000	-458		14
15		Transfers to Purchaser	1344	1333		395	938	1333	1964	631	1333			15
16														16
17		Net Materials and Supplies	15674	17125		5893	11232	17125	27020	9895	16667	-458		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

FORM 4880

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: ASSESSOR

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 19 115

FISCAL YEAR 1962-1963

Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable 12r Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	Equipment	2190	5048		2836	1407	4243		-5048		-5048		1
2	402	3 Desks Rep							450	450	150	150	4-A	2
3	402	11 Chairs Rep							645	645	355	355	4-B	3
4	402	3 File Cabinets Rep							1057	1057	616	616	4-C	4
5	412	5 Typewriters Rep							1375	1375	1112	1112	4-D	5
6	412	2 Calculators Rep							1500	1500	0		4-E	6
7	402	4 File Cabinets New							660	660	300	300	4-F	7
8	412	1 Ten Key Adding Machine New							355	355	355	355	4-G	8
9	412	1 Ten Bank Calculator New							800	800	0		5-A	9
10	416	Photographic Equipment New							1425	1425	700	700	5-B	10
11	446	Communication Equipment New							6000	6000	0		5-C	11
12	456	2 Automobiles New							4200	4200	0		5-D	12
13	412	9 IBM Control Panels New							370	370	370	370	5-E	13
14	402	1 Tapewriter New							42	42	42	42	5-F	14
15														15
16		TOTAL EQUIPMENT	2190	5048		2836	1407	4243	18879	13831	4000	-1048		16
17		Transfers to Purchaser Pur	2190	5048		2836	1407	4243	18879	13831	4000	-1048		17
18														18
19														19
20	800	Fixed Charges												20
21	854	Membership Dues	20	20		20		20	20		20		5-G	21
22														22
23		TOTAL FIXED CHARGES	20	20		20		20	20		20			23
24														24
25	958.12	Temp salary E 22												25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 20 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CITY ATTORNEY Index Number 117 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	664377	632915	3575	313861	322629	636490	668656	35741	656264	23349		2
3	110-415	URBAN RENEWAL	28451	30552		15245	15307	30552	30552		32095	1543		3
4	120	TEMPORARY SALARIES	163	250		236		236	260	10	260	10		4
5	200	CONTRACTUAL SERVICES	10677	10840		5031	6003	11034	11212	372	11112	272		5
6	201.1	STATE LEGISLATIVE EXPENSE	2282	200			200	200	2500	2300	2500	2300		6
7	266	LITIGATION & CLAIMS EXPENSE	25613	22000		8075	19925	28000	28000	6000	26000	4000		7
8	300	MATERIALS & SUPPLIES	5219	5440		3048	2892	5940	7404	1964	6065	625		8
9	400	EQUIPMENT	1716	425		425		425	7361	6936	6397	5972		9
10	491	LAW BOOKS	3926	3750		1569	3181	4750	4750	1000	4000	250		10
11	800	FIXED CHARGES	760	975		975		975	975		975			11
12														12
13		TOTAL OPERATING BUDGET	743184	707347	3575	348465	370137	718602	761670	54323	746563	38321		13
14		TRANSFERS TO PURCHASER	13540	11635		4628	8001	12629	19643	8008	17824	6294		14
15		NET BUDGET	729644	695712	3575	343837	362136	705973	742027	46315	727739	32027		15
16														16
17														17
18		RECEIPTS BY TRANSFER												18
19		PERMANENT SALARIES FROM PUC GENERAL OFFICE	134182	136632		67108	66784	133892	136632		136632			19
20		PERMANENT SALARIES FROM PUC MUNICIPAL RY	168768	172992		86496	86496	172992	172992		172992			20
21		TOTAL RECEIPTS BY TRANSFER	302950	309624		153604	153280	306884	309624		309624			21
22														22
23		RECEIPTS ALLOTED TO APPROPRIATION	302950	309624		153604	153280	306884	309624		309624			23
24														24
25														25

APPROVED

SUBMITTED RECOMMENDED: Thomas M O'Connor
CITY ATTORNEY

Form 4250

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission CITY ATTORNEY

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 21 117

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Salary Ordn Section 6 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp.													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	62	57			663467	62	699208	5	35741	57		~~617254~~ 688359			1
2		110	PERMANENT SALARIES	60	55			632915	60	668656	5	35741	55		656264			2
3		110-415	PERMANENT SALARIES URBAN RENEWAL	2	2			30552	2	30552			2		32095			3
4																		4
5	1	Z2	CITY ATTORNEY	1	1		24600	24600	1	24600			1	25215 Yr	25215			5
6	1.01	B4	ACCOUNTANT I	1	1		458/556	6672	1	6672			1	481-584	7008			6
7	1.02	B70	CONFIDENTIAL SECRETARY TO C.A.	1	1		802	9624	1	9624			1	842	10104			7
8	1.1	B158	PROCESS SERVER PT	1	1		333/405	1155	1	1040		-115	1	350-425	1094		1A	8
9	2	B160	LAW CLERK	1	1		543/660	7920	1	7728		-192	1	628-764	9168		1B	9
10	3	B410	LEGAL STENOGRAPHER	13	11		385/469	61908	11	60858		-1050	11	405-493	63931		1C	10
11		B410	LEGAL STENOGRAPHER (NEW)						1	4740	1	4740	0		0		1D	11
12	4	B411	SENIOR LEGAL STENOGRAPHER	2	2		447/543	13032	2	12012		-1020	2	469-570	12619		1E	12
13	5	B454	TELEPHONE OPERATOR	1	1		341/415	4980	1	4980			1	358-436	5232			13
14	5.1	B512	GENERAL CLERK TYPIST	1	1		358/436	5232	1	5232			1	376-458	5496			14
15		B512	GENERAL CLERK TYPIST (NEW)						1	4404	1	4404	0		0		1F	15
16		F704	ASSISTANT VALUATION RATE ENGINEER (NEW)						1	9618	1	9618	0		0		1G	16
17	6	F706	CHIEF VALUATION AND RATE ENGINEER	1	1		928/1126	13512	1	13512			1	992-1212	14544			17
18	6.01 7	K4	ATTORNEY, CIVIL	2	2		613/745	16482	2	16956		474	2	628-764	17380		1H	18
19	7.01	K5	TRIAL ATTORNEY, CIVIL (PT)	1	1		745/905	6788	1	6787		- 1	1	764-928	6960		2A	19
20	7.1	K5	TRIAL ATTORNEY, CIVIL	1	1		745/905	9735	1	10860		1125	1	764-928	11132		2B	20
21	8	K6	SENIOR ATTORNEY, CIVIL	7	7		905/1099	90951	7	92316		1365	7	928-1126	94624		2C	21
22		K6	SENIOR ATTORNEY, CIVIL (NEW)						1	11130	1	11130	0		0		2D	22
23	9	K8	PRINCIPAL ATTORNEY, CIVIL	15	12		1047/1273	183312	12	183312			12	1099-1337	192569			23
24		K8	PRINCIPAL ATTORNEY, CIVIL (NEW)						1	7301	1	7381	0		0		2E	24
25	10	K10	HEAD ATTORNEY, CIVIL	7	7		1183/1439	120876	7	120876			7	1212-1474	[illegible]			25

SUBMITTED

RECOMMENDED

FORM 4850

A CITY & COUNTY OF SAN FRANCISCO 22 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CITY ATTORNEY Index Number 117 Sheet Number 3

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	11	K12	CHIEF ASSISTANT CITY ATTORNEY	1	1		1370/1666	19992	1	19992			1	1404-1706	20472			1
2	12	K16	PUBLIC UTILITIES COUNSEL	1	1		1404/1706	20472	1	18354		-2118	1	1404-1706	18354		2 F	2
3	12.1	S114	CLAIMS INVESTIGATOR	1	1		570/693	8316	1	8316			1	599-728	8736			3
4	12.2	X40	SENIOR LIBRARIAN	1	1		505/613	7356	1	7356			1	530-644	7728			4
5																		5
6			TOTAL PERMANENT SALARIES	60	55			632915	60	668656	5	35741	55		656264			6
7																		7
8			ACTUAL EXPENDITURES 1960-1961				664377											8
9			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					313861										9
10			ACTUAL EXPENDITURES 1961-1962 LAST SIX MONTHS					322629										10
11			PROBABLE EXPENDITURES 1961-1962 TOTAL					636490										11
12																		12
13		110-415	URBAN RENEWAL															13
14	9.1	K8	PRINCIPAL ATTORNEY, CIVIL	2	2		1047/1273	30552	2	30552			2	1099-1337	32095			14
15																		15
16																		16
17			ACTUAL EXPENDITURES 1960-1961				28451											17
18			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					15245										18
19			ACTUAL EXPENDITURES 1961-1962 LAST SIX MONTHS					15276										19
20			PROBABLE EXPENDITURES 1961-1962 TOTAL					30521										20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED.

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CITY ATTORNEY — Index Number: 23 117 — Sheet Number: 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES		163	250		236		236	260	+ 10	260	10	3 A	1
2															2
3															3
4	200	CONTRACTUAL SERVICES													4
5	205	GARAGE RENT		9	120			120	120	120		120			5
6	206	TRAVEL EXPENSE		902	1250		1000	250	1250	1250		1250		3 C	6
7	216	MAINTENANCE AUTO EQUIP.	PUR	975	650		122	528	650	650		650			7
8	218	MAINTENANCE OFFICE EQUIP.		538	300		186	114	300	400	100	400	100	3 B	8
9	219	MAINTENANCE OTHER EQUIP.		30	75		15	60	75	75		75			9
10	224	REPRODUCTION BUREAU	PUR	1802	1900		783	1117	1900	1900		1900			10
11	232	TELEPHONE, TELEGRAPH	PUR	4110	3800		1615	2185	3800	3800		3800			11
12	232.1	TELEPHONE, TELEGRAPH INSTALLATIONS	PUR		20		14		14		-20		-20	5 A	12
13	233	POSTAGE		1139	1100		700	600	1300	1300	200	1200	100	3 D	13
14	234	PRINTING		165	125		62	63	125	125		125			14
15	235	SUBSCRIPTIONS		826	1400		506	894	1400	1400		1400			15
16	240	TELEPHONE DIRECTORY SERVICE	PUR	92						92	92	92	92	5 B	16
17	298	OTHER CONTRACTUAL SERVICE		9	100		28	72	100	100		100			17
18															18
19		TOTAL CONTRACTUAL SERVICES		10677	10840		5031	6003	11034	11212	372	11112	272		19
20		TRANSFERS TO PURCHASER	PUR	6979	6370		2534	3830	6364	6442	72	6442	72		20
21		NET CONTRACTUAL SERVICES		3698	4470		2497	2173	4670	4770	300	4670	200		21
22															22
23	201.1	STATE LEGISLATIVE EXPENSE		2282	200			200	200	2500	2300	2500	2300	3 E	23
24															24
25	266	LITIGATION AND CLAIMS EXPENSE		25613	22000		8075	19925	28000	28000	6000	26000	4000	3 F	25

SUBMITTED — RECOMMENDED.

B CITY & COUNTY OF SAN FRANCISCO 24 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CITY ATTORNEY Index Number 117 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS AND SUPPLIES												1
2	301	TIRES AND TUBES	47	100		47	53	100	100		100			2
3	321	GAS AND OIL PUR	494	550		314	236	550	550		550			3
4	331	FLOOR COVERINGS, CARPETS							1464	1464	375	375	3 G	4
5	370	DIRECTORY SERVICE PUR	83	90			90	90	90		90			5
6	371	STATIONERY	3454	3250		1936	1814	3750	3750	500	3500	250	3 H	6
7	371.1	PAMPHLETS, POCKET PARTS, LAW BOOKS	799	1000		540	460	1000	1000		1000			7
8	375	STATIONERY FROM STORES PUR	342	450		211	239	450	450		450			8
9														9
10		TOTAL MATERIALS AND SUPPLIES	5219	5440		3048	2892	5940	7404	1964	6065	625		10
11		TRANSFERS TO PURCHASER PUR	919	1090		525	565	1090	1090		1090			11
12		NET MATERIALS AND SUPPLIES	4300	4350		2523	2327	4850	6314	1964	4975	625		12
13														13
14														14
15	4[illegible]	EQUIPMENT	1716	425			425	425		- 425		-425		15
16	402	LEGAL FILES 5 DRAWERS (NEW)							470	470	470	470	4 A	16
17	412	IBM ELECTRIC TYPEWRITERS (3) REP							1077	1077	1077	1077	4 C	17
18	456	CADILLAC SEDAN MODEL 62 REP							5314	5314	4850	[illegible]	4 B	18
19		TOTAL EQUIPMENT	1716	425			425	425	7361	6936	6397	5972		19
20		TRANSFER TO PURCHASER PUR	1716	425			425	425	7361	6936	6397	5972		20
21														21
22	491	LAW BOOKS PUR	3926	3750		1569	3181	4750	4750	1000	4000	250	4 D	22
23														23
24	800	FIXED CHARGES												24
25	854	MEMBERSHIP DUES	760	975		975		975	975		975			25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CITY PLANNING — Index Number 119 — 25 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									361-211			1
2	110	Permanent Salaries	281,978	328,830	471	157,965	165,924	323,889	376,106	47,276	368457	39627		2
3														3
4	120	Temporary Salaries	2,049	18,564		6,791	11,773	18,564	30,293	11,729	25091	6527		4
5	140	Fee and Other Compensation	3,390	3,700		1,830	1,870	3,700	3,700		3700			5
6	200	Contractual Services	18,210	19,597	- 203	7,626	11,768	19,394	29,620	10,023	17262 20862	1265		6
7	203	Allowance for the Use of Employees Cars	252	75	100	141	34	175	75		75			7
8	300	Materials and Supplies	4,344	3,475		1,804	1,671	3,475	6,014	2,539	4184	709		8
9	400	Equipment	2,570	6,242		5,750	492	6,242	7,195	953	4715 5635	-607		9
10	800	Fixed Charges	647	647	103	750		750	712	65	712	65		10
11														11
12		TOTAL BUDGET	313,440	381,130	471	182,657	193,532	376,189	453,715	72,585	47238 428716	47586		12
13		Transfers to Purchaser	8,185	12,564		8,540	4,024	12,564	14,879	2,315	12511	-53		13
14		Transfers to Light, Heat and Power	2,149	2,250		910	1,340	2,250	2,150	- 100	2150	-100		14
15		TOTAL TRANSFERS	10,334	14,814		9,450	5,364	14,814	17,029	2,215	14661	-153		15
16														16
17		NET BUDGET	303,106	366,316	471	173,207	188,168	361,375	436,686	70,370	47559 414055	42239		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — DEPARTMENT OF CITY PLANNING
James R. McCarthy, Director of Planning

RECOMMENDED — CITY PLANNING COMMISSION
Gardner W. Mein, President

FORM 4190

A CITY & COUNTY OF SAN FRANCISCO — 26 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CITY PLANNING — Index Number 119 — Sheet Number 2

Line Number	Salary Ordn. Section 68 68.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	3	2	1	4	5	6	7	8	9	10	11	12	40	14	361 411	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	36	39			329,301	45	376,106	6	46,805	41		368457	2		1
2		110	PERMANENT SALARIES	36	39			329,301	45	376,106	6	46,805	41		368457	2		2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	2	B 78	Secretary, City Planning Commission	1	1		676-821	9,852	1	9,852			1	764-928	11136			6
7	3	B 408	General Clerk Stenographer	5	5		367-447	25,686	5	25,260		- 426	5	385-469	26535			7
8	4	B 512	General Clerk Typist	1	1		358-436	4,626	1	4,645		19	1	376-458	4880			8
9	4.1	B 516	Senior Clerk Typist	2	2		436-530	12,520	2	12,156		- 364	2	458-556	12770			9
10	5	F 800	Director of Planning	1	1		1305-1587	19,044	1	19,044			1	1370-1666	19992			10
11	6	F 801	Principal City Planner	1	1		928-1126	13,512	1	13,512			1	974-1183	14196			11
12	7	F 803	Senior City Planner	4	4		782-950	45,420	4	45,600		180	4	821-997	47903			12
13	7.1	5294	Senior City Planner (Zoning)		1		782-950	9,334	1	9,618		234	1	821-997	10104			13
14	8	F 804	City Planning Delineator	1	1		628-764	9,168	1	9,168			1	660-802	9624			14
15	9	F 810	Associate City Planner	5	4		644-782	37,277	4	36,812		- 465	4	693-842	39573			15
16	9.1	5282	Senior City Planner		1		782-950	8,625	1	10,344		1,719	1	821-997	10066			16
17	10	F 812	Assistant City Planner	5	5		556-676	38,949		41,362		413	5	584-710	41350			17
18		F 812	Assistant City Planner NEW						3	20,520	3	20,520	0		0		1-A	18
19	11	F 820	Zoning Administrator	1	1		928-1126	12,417	1	13,035		618	1	974-1183	13693			19
20	12	F 824	Zoning Technician	3	3		644-782	25,587	3	26,844		1,257	3	693-842	28857			20
21		F 824	Zoning Technician NEW						1	7,920	1	7,920	0				1-B	21
22	12.01	F 826	Assistant Zoning Technician	1			556-676	20,691	3	22,484		1,793	3	584-710	23619			22
23		F 826	Assistant Zoning Technician NEW						1	6,840	1	6,840	1	584-710	7182	1	1-C	23
24	12.1	F 830	City Planning Draftsman	4	4		505-613	28,431	4	28,768		337	4	543-660	30925			24
25	13	F 900	Senior Draftsman, City Planning	1	1		556-676	8,112	1	8,112			1	599-728	8736			25

SUBMITTED

RECOMMENDED.

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CITY PLANNING — Index Number 27 119 — Sheet Number 3

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	68 / 68.01	X 40	Senior Librarian NEW				505-613		1	6,210	1	6,210	1	530-644	6516	1	2-A	1
2			TOTAL PERMANENT SALARIES	36	39			329,301	45	376,106	6	46,805	41		368457	2		2
3			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					- 471										3
4			BUDGET 1961-1962		39			328,830										4
5			ACTUAL EXPENDITURES, 1960-1961				281,978											5
6			ACTUAL EXPENDITURES, 1961-1962, FIRST SIX MONTHS					157,965										6
7			PROBABLE EXPENDITURES, 1961-1962, LAST SIX MONTHS					165,924										7
8			PROBABLE EXPENDITURES, 1961-1962, TOTAL					323,889										8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

FORM 6250

B CITY & COUNTY OF SAN FRANCISCO 29 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CITY PLANNING Index Number 119 Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES		2,049	18,564		6,791	11,773	18,564	30,293	11,729	25091	6527	2-B	1
2															2
3	140	Fees and Other Compensation		3,390	3,700		1,830	1,870	3,700	3,700		3700			3
4															4
5	200	CONTRACTUAL SERVICES													5
6	201	Local Fares		75	100		45	55	100	100		100			6
7	202	Moving Expense					48		48						7
8	206	Travel Expense, Special		1,219	1,400		400	1,000	1,400	1,400		850	-550	2-C	8
9	206	Travel Expense, Miscellaneous		162	200		116	84	200	200		200		2-C	9
10	216	Mtce. and Repair of Auto Equipment	PUR	226	500		158	342	500	500		500			10
11	218	Mtce. and Repair of Office Equipment		309	300		126	174	300	400	100	300		3-A	11
12	224	Reproduction Services	PUR	2,894	2,700		1,211	1,489	2,700	2,700		2700			12
13	231	Light, Heat and Power	LHP	2,149	2,250		910	1,340	2,250	2,150	- 100	2050 2150	-100	3-B	13
14	232	Telephone and Telegraph	PUR	1,671	1,898		854	1,044	1,898	2,418	520	2200	302	3-C	14
15	232.01	Telephone Installations	PUR		32		30	2	32	140	108	100	68	3-C	15
16	233	Postage		1,625	1,700		593	1,107	1,700	1,900	200	1700		4-A	16
17	234	Official Printing, Advertising, etc.		5,386	7,000	- 203	1,936	4,693	6,629	11,000	4,000	7000 8500	1500	4-B	17
18	234	Home Remodeling Guide		800											18
19	235	Subscriptions		248	220		35	185	220	250	30	220		4-C	19
20	236	Cleaning, Renovating and Towel Service		351	155		76	79	155	155		155			20
21	238	Contracted Janitorial & Window Washing	PUR	230	240		115	125	240	240		240			21
22	240	Telephone Directory Service	PUR	100	102		53	49	102	102		102			22
23	241	Rental of Office Machines								45	45	45	45	4-D	23
24	269	Consultants								5,000	5,000	0		4-E	24
25	298	Other Contractual Services		765	800		920		920	920	120	800		4-F	25

SUBMITTED RECOMMENDED

ITY & COUNTY OF SAN FRANCISCO

epartment, Board or Commission CITY PLANNING

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 119 29

FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL CONTRACTUAL SERVICES		18,210	19,597	- 203	7,626	11,768	19,394	29,620	10,023	20862	1265		1
2		TRANSFERS TO PURCHASER	PUR	5,121	5,472		2,421	3,051	5,472	6,100	628	5842	370		2
3		TRANSFERS TO LIGHT, HEAT AND POWER	LHP	2,149	2,250		910	1,340	2,250	2,150	- 100	2150	-100		3
4		TOTAL TRANSFERS		7,270	7,722		3,331	4,391	7,722	8,250	528	7992	270		4
5															5
6		NET CONTRACTUAL SERVICES		10,940	11,875	- 203	4,295	7,377	11,672	21,370	9,495	12870	995		6
7															7
8															8
9	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS		252	75	100	141	34	175	75		75			9
10															10
11															11
12	300	MATERIALS AND SUPPLIES													12
13	301	Tires and Tubes		36	75		24	51	75	100	25	100	25	4-G	13
14	321	Fuels and Lubricants	PUR	190	550		156	394	550	550		550			14
15	353	Bottled Water		47	50		22	28	50	50		50			15
16	370	City Directory	PUR							84	84	84	84	4-H	16
17	371	Stationery and Supplies		1,382	1,350		964	386	1,350	1,800	450	1550	200	4-I	17
18	372	Photographic and Drafting Supplies		1,171	1,150		425	725	1,150	2,480	1,330	1450	300	4-J	18
19	373	Sanborn Maps		1,214											19
20	375	Stationery Withdrawals from Stores	PUR	304	300		213	87	300	950	650	400	100	4-K	20
21															21
22		TOTAL MATERIALS AND SUPPLIES		4,344	3,475		1,804	1,671	3,475	6,014	2,539	4184	709		22
23		TRANSFERS TO PURCHASER	PUR	494	850		369	481	850	1,584	734	1034	184		23
24															24
25		NET MATERIALS AND SUPPLIES		3,850	2,625		1,435	1,190	2,625	4,430	1,805	3150	525		25

ITTED.

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CITY PLANNING 30 — Index Number: 119 — Sheet Number: 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT		2,570	6,242		5,750	492	6,242		- 6,242		-6242		1
2	402	2 Flat Top Desks	REP							320	320	0		4-L	2
3	406	1 Couch	REP							50	50	50	50	4-M	3
4	412	1 IBM Selectric Typewriter	REP							420	420	420	420	5-A	4
5		1 10-key Adding Machine	REP							250	250	250	250	5-B	5
6	402	9 4-dr. Legal Size File Cabinets	NEW							1,215	1,215	1215	1215	5-C	6
7		5 Flat Top Desks	NEW							800	800	300	300	5-D	7
8		5 Executive-type Chairs	NEW							275	275	110	110	5-E	8
9		10 Aluminum Chairs, Straight	NEW							500	500	250	250	5-F	9
10		1 Roll File Cabinet, 36" x 88"	NEW							416	416	416	416	5-G	10
11		1 Map File Case, 15 Dr.	NEW							510	510	510	510	5-H	11
12		1 Step Stool	NEW							25	25	25	25	5-I	12
13		1 Metal Sectional Book Case	NEW							116	116	116	116	5-J	13
14		2 Book Cases, wood, 36" x 36" x10"	NEW							50	50	50	50	5-K	14
15		1 Changeable-Letter Sign Board	NEW							235	235	235	235	5-L	15
16		1 Visual Card Rack	NEW							40	40	40	40	5-M	16
17		5 Platforms for Secretarial Desks	NEW							215	215	215	215	5-N	17
18	412	1 Lucygraph	NEW							325	325	325	325	5-O	18
19		1 Perspective Drawing Machine	NEW							50	50	50	50	5-P	19
20		1 Cutawl Machine	NEW							225	225	0		5-Q	20
21		1 Apeco Photo Copy Machine	NEW							520	520	520	520	5-R	21
22	414	1 Pocket Transit	NEW							52	52	52	52	5-S	22
23	432	1 Floor Polishing Machine	NEW							286	286	286	286	5-T	23
24	442	1 Electric Water Cooler	NEW							200	200	200	200	5-U	24
25		1 Portable Air Conditioner	NEW							100	100	0		5-V	25

SUBMITTED — RECOMMENDED

FORM 6250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission CITY PLANNING

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 31 119

FISCAL YEAR 1962-1963

Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C'TO. Board, or Commission: Amount	Recommended by Dept. C'TO. Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL EQUIPMENT	2,570	6,242		5,750	492	6,242	7,195	953	~~5635~~ 4715	-607		1
2		TRANSFERS TO PURCHASER PUR	2,570	6,242		5,750	492	6,242	7,195	953	5635	-607		2
3														3
4														4
5	800	FIXED CHARGES												5
6	854	Membership Dues	647	647	103	750		750	712	65	712	65	6-A	6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 8270

B CITY & COUNTY OF SAN FRANCISCO 32

Department, Board or Commission CIVIL SERVICE COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Index Number 121 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									473451			1
2	110	PERMANENT SALARIES	399965	438357	-468	214626	218261	432887	454686	16329	465905	27548		2
3	111	OVERTIME	984	1000		816	184	1000	1250	250	1250	250		3
4	120	TEMPORARY SALARIES	16675	12750	22839	5976	29613	35589	40548	27798	26000	13250		4
5	140	FEE AND OTHER COMPENSATION	12	200		6	44	50	50	-150	50	-150		5
6	200	CONTRACTUAL SERVICES	14946	12683	900	6907	7777	14684	17928	5245	17873	5190		6
7	203 269	ALLOWANCE FOR USE OF EMPLOYEES' CARS PROFESSIONAL & SPEC. SERVICES (CLASSIFICATION SURVEY)	12526		2336	1885	451	2336	80	80	0			7
8	300	MATERIALS & SUPPLIES	6108	7278		4017	3266	7283	7363	85	7043	-235		8
9	400	EQUIPMENT	2819	2170	1162	2698	634	3332	3060	890	1910	-260		9
10	800	FIXED CHARGES	473	467			567	567	567	100	567	100		10
11	950	SALARY SURVEY	12040	12500		8631	3869	12500	12500		12500			11
12	951	POLICE EXAMINATION	2875		4342	962	3380	4342	3600	3600	1500	1500		12
13	952	CONDUCTOR-MOTORMAN EXAMINATION	2059											13
14	953	FIREMAN EXAMINATION	2850											14
15	954	SPECIAL CIVIL SERVICE EXAMINATIONS	672											15
16	954.1 954.2	EDP Programs - Temp. Salaries Implementation of Rec. Class Survey									30555 20436			16
17		TOTAL BUDGET	475004	487405	31111	246524	268046	514570	541632	54227	534598	47193		17
18		TRANSFERRED (DEPTS.)	8840	7898	1162	5040	3523	8563	10015	3117	8845	1947		18
19														19
20		NET BUDGET	466164	480507	29949	241484	264523	506007	531617	51110	525753	45246		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED Geo J Brun

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CIVIL SERVICE COMMISSION — Index Number: 121 — Sheet Number: 2

Line Number	Salary Ordn Section 84 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept C.A.O. Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	59	60			437889	62	454686	2	16797	60		413481 465905			1
2		110	PERMANENT SALARIES	59	60			437889	62	454686	2	16797	60		465905			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	1		COMMISSIONERS	3	3		100	3600	3	3600			3		3600			6
7	1.1	B68	CHIEF CLERK	1														7
8	1.1	1284	ASSISTANT SECRETARY, CIVIL SERVICE COMMISSION		1		710-862	8916	1	10303		1387	1	745-905	10823		1A	8
9	2	B210	OFFICE ASSISTANT	1	1		281-341	4092	1	4092			1	281-341	4092			9
10	3	B222	GENERAL CLERK	5	5		358-436	24652	5	25062		410	5	376-458	26328		1B	10
11	4	B228	SENIOR CLERK	1	1		436-530	6235	1	6360		125	1	458-556	6681		1B	11
12	5	B234	HEAD CLERK	2	2		530-644	15456	2	15456			2	556-676	16237			12
13	5.1	B306A	DUPLICATING MACHINE OPERATOR (M & D)	1	1		458-556	6210	1	6360		150	1	481-584	6681		1B	13
14	6	B408	GENERAL CLERK-STENOGRAPHER	8	8		367-447	41148	8	42020		872	8	385-469	44142		1B	14
15	7	B511	TYPIST I	1	1		281-341	3660	1	3840		180	1	288-350	3936		1B	15
16	8	B512	GENERAL CLERK-TYPIST	10	11		358-436	55253	11	56100		847	11	376-458	58933		1B	16
17	9	B516	SENIOR CLERK-TYPIST	2	2		436-530	12720	2	12720			2	458-556	13362			17
18	9.01	G50	EXAMINATION PROCTOR (AS NEEDED)				.t.,h 2.15							2.25 hr.				18
19	9.1	G50.2	PERSONNEL AIDE	1	1		447-543	5820	1	6116		296	1	469-570	6425		1B	19
20	9.1	G50.2	PERSONNEL AIDE NEW						1	5496	1	5496	0		0		1C	20
21	9.2	G50.3	PERSONNEL AIDE (TESTS & MEASUREMENTS)	2	2		447-543	11825	2	12037		212	2	469-570	12645		1B	21
22	84.01 10	G51	PERSONNEL ASSISTANT	3	3		570-693	23994	3	23580		-414	3	599-728	24771		1B	22
23	10	G51	PERSONNEL ASSISTANT NEW				570-693		1	7014	1	7014	0		0		1D	23
24	11	G52	SENIOR PERSONNEL ASSISTANT	4	5		660-802	46992	5	46386		-606	5	693-842	48728		1B	24
25	12	G58	CIVIL SERVICE EXAMINER	6	5		764-928	55680	5	55680			5	821-997	59856			25

SUBMITTED — RECOMMENDED

Form 4256

A CITY & COUNTY OF SAN FRANCISCO 34 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CIVIL SERVICE COMMISSION Index Number 121 Sheet Number 3

Line Number	Salary Ordn. Section 84.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. E&O, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	12.1	G58.1	SPECIAL EXAMINER (AS NEEDED)				d. 40.00							40.00 day				1
2	12.2	G58.2	SENIOR CIVIL SERVICE EXAMINER	1	1		842-1022	11976	1	12264		288	1	884-1073	12883		1B	2
3	12.3	G58.3	CHIEF PERSONNEL ANALYST (IN SERVICE RATINGS)	1	1		802-974	10872	1	11412		540	1	842-1022	11988		1B	3
4	12.4	G58.4	PRINCIPAL PERSONNEL ANALYST	2	2		764-928	22272	2	22272			2	821-997	23942			4
5	13	G59.1	SUPERVISOR OF WAGE SCALES AND CLASSIFICATIONS	1	1		997-1212	14544	1	14544			1	1047-1273	15276			5
6	14	G59.2	SUPERVISOR OF EXAMINATIONS	1	1		997-1212	14544	1	14544			1	1047-1273	15276			6
7	15	G61	GENERAL MANAGER, PERSONNEL	1	1		1439-1749	20988	1	20988			1	1511-1836	22032			7
8	16	G63	PERSONNEL DIRECTOR (IN SERVICE ACTIVITIES)	1	1		1126-1370	16440	1	16440			1	1183-1439	17268			8
9																		9
10			TOTAL PERMANENT SALARIES	59	60			437889	62	454686	2	16797	60		465905			10
11			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					468										11
12			BUDGET 1961-1962		60			438357										12
13			ACTUAL EXPENDITURES 1960-1061				393819											13
14			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS				214626											14
15			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS				218261											15
16			PROBABLE EXPENDITURES 1961-1962 TOTAL				432887											16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED RECOMMENDED

FORM 2760

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 35 — FISCAL YEAR 1962-1963

Department, Board or Commission: CIVIL SERVICE COMMISSION — Index Number: 121 — Sheet Number: 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		984	1000		816	184	1000	1250	250	1250	250	1E	1
2															2
3															3
4	120	TEMPORARY SALARIES		16675	12750	22839	5976	29613	35589	40548	27798	26000	13250	1F	4
5															5
6															6
7	140	FEES AND OTHER COMPENSATION		12	200		6	44	50	50	-150	50	-150	1G	7
8															8
9															9
10	200	CONTRACTUAL SERVICES													10
11	201	LOCAL FARES		503	300		205	95	300	400	100	350	50	1H	11
12	206	TRAVEL EXPENSE		628	859		536	323	859	1257	398	1257	398	2A	12
13	218	MTCE & REPAIR OF OFFICE EQUIPMENT		1088	844		392	452	844	849	5	844		2B	13
14	224	REPRODUCTION SERVICES	PUR	268	150	100	171	79	250	250	100	250	100	2C	14
15	225	TABULATING SERVICES	PUR	3063	2000	-100	603	1297	1900	3500	1500	3500	1500	2C	15
16	232	TELEPHONE & TELEGRAPH	PUR	2426	2334		1416	1416	2832	2910	576	2910	576	2D	16
17	232.01	TELEPHONE INSTALLATION	PUR		66		66		66	32	-34	32	-34	2E	17
18	233	POSTAGE		2427	2000		1203	1400	2603	2800	800	2800	800	2F	18
19	234	OFFICIAL PRINTING-ADVERTISING		3681	3200	900	1829	2271	4100	5000	1800	4100 5000	1800	20	19
20	235	SUBSCRIPTIONS		142	160		101	59	160	160		160			20
21	241	RENTAL OF OFFICE MACHINES		720	720		360	360	720	720		720			21
22	267	MEDICAL SERVICE & CARE			50		25	25	50	50		50			22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

FORM 4550

B CITY & COUNTY OF SAN FRANCISCO 36

Department, Board or Commission CIVIL SERVICE COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Index Number 121 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL CONTRACTUAL SERVICES	11946	12683	900	6907	7777	14684	17928	5245	17028 17873	5190		1
2		TRANSFERS TO PURCHASER PUR	5757	4550		2256	2792	5048	6692	2112	6692	2142		2
3														3
4		NET CONTRACTUAL SERVICES	9189	8133	900	4651	4985	9636	11236	3133	11181	3048		4
5														5
6														6
7	203	ALLOWANCE FOR USE OF EMPLOYEES CARS							80	80	0			7
8														8
9														9
10	269	PROFESSIONAL & SPEC. SERVICES (CLASSIFICATION SURVEY)	12526		2336	1885	451	2336						10
11														11
12														12
13	300	MATERIALS & SUPPLIES												13
14	362	HOSPITAL & LAB. SUPPLIES	324	300		172	128	300	300		300			14
15	370	CITY DIRECTORY PUR	83	78			83	83	83	5	83	5	3A	15
16	371	STATIONERY & OFFICE SUPPLIES	5520	6800		3759	3041	6800	6800		6500	-300		16
17	375	STATIONERY FROM STORES PUR	181	100		86	14	100	180	80	160	60	3B	17
18														18
19		TOTAL MATERIALS AND SUPPLIES	7108	7278		4301	3266	7283	7363	85	7043	-235		19
20		TRANSFERS TO PURCHASER PUR	7[illegible]	178		[illegible]	97	183	263	85	243	65		20
21														21
22		NET MATERIALS AND SUPPLIES	5844	7100		3931	3169	7100	7100		6800	-300		22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CIVIL SERVICE COMMISSION — Index Number: 121 — Sheet Number: 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT		2819	2170	1162	2698	634	3332		-2170		-2170		1
2	402	3 TYPEWRITER DESKS	REP							375	375	0		3C	2
3	402	1 CLERICAL DESK	REP							125	125	0		3D	3
4	402	25 STEEL FOLDING CHAIRS	REP							125	125	125	125	3E	4
5	402	8 POSTURE CHAIRS	REP							320	320	320	320	3F	5
6	402	1 POSTURE CHAIR	REP							80	80	80	80	3G	6
7	412	1 DUPLICATOR	REP							400	400	0		3H	7
8	402	1 COUNTER STOOL	NEW							50	50	50	50	3I	8
9	402	1 TEN-DRAWER FILE UNIT	NEW							350	350	350	350	3J	9
10	402	1 FILE CABINET	NEW							145	145	145	145	3K	10
11	402	1 VISIBLE TRAY UNIT WITH 20 CARRIERS	NEW							115	115	115	115	3L	11
12	412	2 TYPEWRITERS	NEW							500	500	250	250	3M	12
13	412	1 TAPE RECORDER	NEW							425	425	425	425	3N	13
14	454	1 HAND TRUCK	NEW							50	50	50	50	3O	14
15															15
16		TOTAL EQUIPMENT		2819	2170	1162	2698	634	3332	3060	890	1910	-260		16
17		TRANSFERS TO PURCHASER		2819	2170	1162	2698	634	3332	3060	890	1910	-260		17
18															18
19															19
20	800	FIXED CHARGES													20
21	854	MEMBERSHIP DUES		473	467			567	567	567	100	567	100	4A	21
22															22
23															23
24	950	SALARY SURVEY		12040	12500		8631	3869	12500	12500		12500			24
25															25

SUBMITTED — RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 38
Department, Board or Commission CIVIL SERVICE COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 121

FISCAL YEAR 1962-1963
Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	951	POLICE EXAMINATIONS	2875		4342	962	3380	4342					4B	1
2		OVERTIME							1500	1500	0			2
3		MEDICAL EXPENSES							1500	1500	1500	1500		3
4		ADVERTISING							300	300	0			4
5		POSTAGE							300	300	0			5
6		TOTAL POLICE EXAMINATIONS							3600	3600	1500	1500		6
7														7
8														8
9	952	CONDUCTOR-MOTORMAN EXAMINATIONS	2059											9
10														10
11														11
12	953	FIREMAN EXAMINATIONS	2850											12
13														13
14														14
15	954	SPECIAL CIVIL SERVICE EXAMINATIONS	672											15
16														16
17														17
18	54.1	E.P.P. Program Temp Help									3055			18
19	955.000	Implementation of New Class Program									2042.5			19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 4153

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CONTROLLER — Index Number: 39 123 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Probable for Year	Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Permanent Salaries	925676	999478	514	484751	502444	987195	1008582	9104	1059021	59543		2
3	111	Overtime	9720	9050		2391	6659	9050	9502	452	9502	452		3
4	120	Temporary Salaries	13151	11190		8947	3808	12755	11250	560	11750	560		4
5	200	Contractual Services	138015	137870	15532	42373	104530	151902	136333	-1532	136333	- 1532		5
6	300	Materials and Supplies	26667	27094		15958	11136	27094	27100	6	27100	6		6
7	400	Equipment	3512	3380		1668	1712	3380	7500	4120	2500	4120		7
8	800	Fixed Charges	250	250		175	75	250	250		250			8
9	954	Electronic Data Processing		45000		8527	36473	45000		-45000		-45000		9
10														10
11		Total Budget	1116991	1233312	16046	569789	666837	1236626	1201017	-32295	1251456	18144		11
12		Transfers to Purchaser	10661	11839		5829	5960	11839	15928	4089	15928	4089		12
13														13
14		Net Budget	1106330	1221473	16046	563910	660877	1224787	1185089	-36384	1235528	14055		14
15														15
16														16
17		Other Appropriations												17
18	804	Judgments and Claims	74461	75000	112500	60226	126774	187500	75000		75000			18
19	804999	Merit Awards Fund			5000									19
20	53	Assessment - Bay Area Air Pollution Control District	135230	136872		68436	66795	135231	136872		136872			20
21	62	Social Security - Employer's Tax	1153953	1091506	250	295211	796545	1091756	1218451	126045	1213530	122024		21
22	862001	Social Security - Employer's Tax S. F. Unified School District	294020	353800		46544	307256	353800	348200	-5600	348200	- 5600		22
23	865	Health Service System - General Fund H-3	402119	405000		203784	210454	414238	739222	334222	739222	334222		23
24		*Supplemental Budget request will be submitted to advance this program thru 1962-63.												24
25														25

SUBMITTED

RECOMMENDED

FORM 4150

B CITY & COUNTY OF SAN FRANCISCO '40 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CONTROLLER — Index Number: 123 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Receipts by Transfer												1
2		Audit of Public Administrator							3675	3675	0			2
3		Audit of S.F. International Airport	5000	5000			5000	5000	5000		5000			3
4		Audit of Municipal Railway	6325	6600			6600	6600	6600		6600			4
5		Audit of Water Department	7950	4600			4600	4600	4600		4600			5
6		Audit of Hetch Hetchy Project		3700			3700	3700	3700		3700			6
7		Audit of Retirement System	5500	5750			5750	5750	5750		5750			7
8		Audit of Unified School District	3850	4050			4050	4050	4050		4050			8
9		S. F. Unified School District For Serv. 1-B10 Accountant III	8940	9384		4692	4692	9384	9384		9384			9
10		For Social Security Employer's Tax:												10
11		From Legion of Honor	3616	3726		1084	2642	3726	4212	486	4212			11
12		M. H. DeYoung Memorial Museum	5938	5742		1860	3882	5742	7022	1280	7022			12
13		Public Library	14260	20510		5615	14895	20510	34800	14290	31000			13
14		Recreation and Park	101028	103774		34157	69617	103774	122605	18831	120439			14
15		Special Gas Tax Street Improvement							3564	3564	3564			15
16		Road Fund	24941	36186		6812	29374	36186	37584	1398	37584			16
17		War Memorial	5149	5753		2086	3667	5753	6557	804	6556			17
18		Employee's Retirement	3594	4615		1202	3413	4615	5922	1307	5922			18
19		Health Service System	2353	3384	250	1186	2448	3634		-3384	3750			19
20		PUC General Office	1870	3168		208	2960	3168	3828	660	3828			20
21		PUC Light, Heat & Power	1193	1008		261	747	1008	1392	384	1392			21
22		PUC Airport	16803	18974		6432	12542	18974	32805	13831	26000			22
23		PUC Water Operating	57157	62352		14937	47415	62352	81780	19428	85881			23
24		PUC Hetch Hetchy Operating	12404	12231		2930	9301	12231	14616	2385	14616			24
25		PUC Engineering Bureau	11733	19296		2403	16893	19296	22950	3654	22950			25

SUBMITTED — RECOMMENDED

FORM 9280

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission CONTROLLER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 41 123

FISCAL YEAR 1962-1963

Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		S. F. Unified School District	294020	353800		46544	307256	353800	348200	-5600	348200			1
2														2
3		Total Receipts by Transfer	594224	693603	250	132409	561444	693853	770596	76993	762000			3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
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19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 6550

A CITY & COUNTY OF SAN FRANCISCO 42 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CONTROLLER — Index Number: 123 — Sheet Number: 4

Line Number	Salary Ordn. Section 67 671 672 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Summary of Permanent Employments	138	138			999992	138	1008582		8590	138		1059021			1
2		110	Permanent Salaries	138	138			999992	138	1008582		8590	138		1059021			2
3																		3
4																		4
5		110	Permanent Salaries															5
6	11	B 20	Controller	1	1		1881-2287	27444	1	27444			1	1928-2344	28128			6
7	2	B 4	Accountant I	24	24		458-556	157247	24	155820		-1427	24	481-584	163636		1A	7
8	3	B 6	Accountant II	16	16		543-660	124587	16	123446		-1141	16	570-693	129611		1A	8
9	5	B 10	Accountant III	11	12		644-782	108446	12	111571		3125	12	676-821	117016		1A	9
10	6	B 14	Senior Accountant	12	12		764-928	129566	12	132230		2664	12	821-997	142070		1A	10
11	61	B 16	Supervising Accountant	6	6		905-1099	77632	6	78816		1184	6	928-1126	80754		1A	11
12	7	B 21	Chief Assistant Controller	1	1		1305-1587	19044	1	19044			1	1404-1706	20472			12
13	121	B 210	Office Assistant	1	1		281-341	3750	1	3932		182	1	281-341	3932		1A	13
14	13	B 210	Office Assistant P.T.	2	2		281-341	2988	2	2988			2	281-341	2988			14
15	14	B 222	General Clerk		5		358-436	25788	5	25929		241	5	376-458	27238		1A	15
16	15	B 228	Senior Clerk	2	1		436-530	6360	1	6360			1	458-556	6672			16
17	16	B 234	Head Clerk	3	3		530-644	23060	3	23184		124	3	556-676	24336		1A	17
18	20	B 308	Calculating Machine Operator	15	14		341-415	68620	14	69242		622	14	358-436	72830		1A	18
19	21	B 309	Key Punch Operator (IBM)	7	7		341-415	34487	7	34720		233	7	350-425	35560		1A	19
20	22	B 310	Tabulating Machine Operator (IBM)	9	9		376-458	48468	9	48479		11	9	395-481	50317		1A	20
21	221	B3101	Senior Tabulating Machine Operator(IBM)	2	2		458-556	12721	2	13318		597	2	530-644	15425		1A	21
22	23	B 311	Bookkeeping Machine Operator	8	8		367-447	41844	8	42324		480	8	376-458	43377		1A	22
23		B 312	Senior Bookkeeping Machine Operator	1														23
24	24	B 2	Account Clerk		1		358-436	4610	1	5232		622	1	385-469	5628		1B	24
25	245	1634	Principal Account Clerk		1		505-613	5621	1	6210		589	1	505-613	6210		1A	25

SUBMITTED:

RECOMMENDED:

Form 4250

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CONTROLLER — Index Number: 43 123 — Sheet Number: 5

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963								Reference Index	Line Number
					BUDGET				Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
					No. of Emp.													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp	Amount	No. of Emp.	Rate	Amount	Change in Forte		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	25	B408	General Clerk-Stenographer	1	1		367-447	5364	1	5364			1	385-469	5628			1
2	26	B417	Executive Secretary to the Controller	1	1		676-821	9852	1	9852			1	710-862	10344			2
3	27	B512	General Clerk-Typist	8	8		358-436	40957	8	41441		484	8	376-458	43533		1A	3
4	271	B516	Senior Clerk-Typist	1	1		436-530	6360	1	6360			1	458-556	6672			4
5	28	K 8	Principal Attorney, Civil	1	1		1047-1273	15276	1	15276			1	1099-1337	16044			5
6																		6
7			Total Permanent Salaries	138	138			999992	138	1008582		8590	138		1059021			7
8			Supplemental Appropriation Adjustments					-514										8
9			Budget 1961-1962					999478										9
10			Actual Expenditures 1960-1961				925676											10
11			Actual Expenditures 1961-1962 First Six Months					484751										11
12			Probable Expenditures 1961-1962 Last Six Months					502444										12
13			Probable Expenditures 1961-1962 Total					987195										13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CONTROLLER

Index Number: 123 — Sheet Number: 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	9720	9050		2391	6659	9050	9502	452	9502	452	1C	1
2														2
3														3
4	120	Temporary Salaries	13151	11190		8947	3808	12755	11750	560	11750	560	1D	4
5														5
6														6
7	200	Contractual Services												7
8	200002	Tabulating Budget Statistics		1500						-1500		-1500	1E	8
9	201	Local Fares	282	280		73	207	280	280		280			9
10	202	Freight & Miscellaneous Charges	188	300		64	236	300	300		300			10
11	203	Use of Employees' Cars	360	300		282	18	300	300		300			11
12	206	Travel Expense	793	1000		406	594	1000	1000		1000		2A	12
13	216	Maintenance & Repair of Auto Equipment Pur	429	550		391	159	550	550		550		2B	13
14	218	Maintenance & Repair of Office Equipment	2649	3010		1603	1407	3010	3010		3010		2C	14
15	224	Reproduction Services Pur	2770	3055		1599	1456	3055	3055		3055		2D	15
16	225	Tabulating Services Pur	1607	2573		1106	1467	2573	2573		2573		2E	16
17	232	Telephone and Telegraph Pur	1266	1310		597	713	1310	1310		1310 1410		2F	17
18	23201	Telephone Installation Pur		37		37		37		-37		-37		18
19	233	Postage	17703	20000		7388	12612	20000	20000		20000		2G	19
20	234	Printing, Bookbinding, etc.	2912	4485		2325	2160	4485	4485		4485		2H	20
21	235	Subscriptions	30[illegible]	[illegible]63		[illegible]66	397	763	[illegible]63		763		2I	21
22	241	Rental of Equipment	57[illegible]	57[illegible]2		28976	28906	57882	57882		57882		2J	22
23	262	Audit of Public Administrator		3675			3675	3675	3675		3675			23
24	262	Audit of Retirement System	5500	525[illegible]			5250	5250	525[illegible]		5250			24
25	262	Audit of S.F. Airport	5000	5000			5000	5000	[illegible]000		5000			25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission CONTROLLER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 45 123

FISCAL YEAR 1962-1963

Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	262	Audit of Municipal Railway	6325	6600			6600	6600	6600		6600			1
2	262	Audit of Water Department	7950	4600			4600	4600	4600		4600			2
3	262	Audit of Hetch Hetchy Project		3700			3700	3700	3700		3200			3
4	262	Audit of S.F. Unified School	3850	4050			4050	4050	4050		4050			4
5	269	Professional and Special Services	13364	7200		2114	5086	7200	7200		7200		2K	5
6	269	Prof. & Spec. Services-John F. Forbes Co.	6468		15532		15532	15532						6
7	298	Other Contractual Services	235	250		45	205	250	250		250			7
8														8
9		Total Contractual Services	138015	137870	15532	47372	104530	151902	136333	-1537	~~136333~~ 136433	-1537		9
10		Transfers to Purchaser Pur	6272	7525		3730	3795	7525	7488	-37	7488	- 37		10
11														11
12		Net Contractual Services	131743	130345	15532	43642	100735	144377	128845	-1500	128845	-1500		12
13														13
14														14
15	300	Materials and Supplies												15
16	300	Sundry Materials and Supplies	[illegible]	[illegible]		4	96	100	100		100			16
17	321	Gasoline and Oil Pur	304	400		161	239	400	400		400		2L	17
18	353	Fountain Supplies	44	60		[illegible]	30	60	60		60			18
19	370	City Directory Pur		84			84	84	90	6	90	6	3B	19
20	371	Stationery, Office Supplies, etc.	25662	26000		15443	10557	26000	26000		26000		3A	20
21	375	Stationery Withdrawal from Warehouse Pur	323	450		320	130	450	450		450			21
22														22
23		Total Materials and Supplies	26667	27094		15958	11136	27094	27100	6	27100	6		23
24		Transfers to Purchaser Pur	877	934		491	453	934	940	6	940	6		24
25														25

SUBMITTED

RECOMMENDED

Form 4330

B CITY & COUNTY OF SAN FRANCISCO 46 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CONTROLLER Index Number 123 Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		Net Materials and Supplies		25790	26160		15477	10683	26160	26160		26160			1
2															2
3															3
4	400	Equipment		3512	3380		1668	1712	3380		-3380		-3380		4
5	402	4 Posture Chairs	Rep							200	200	200	200	3C	5
6	402	2 Filing Cabinets	Rep							400	400	400	400	3C	6
7	412	2 Ten Key Adding Machines	Rep							700	700	700	700	3C	7
8	412	1 Standard Typewriter 15"	Rep							200	200	200	200	3C	8
9	412	2 Electric Calculators	Rep							1950	1950	1950	1950	3C	9
10	456	1 Class C Automobile	Rep							4050	4050	4050	4050	3C	10
11															11
12		Total Equipment		3512	3380		1668	1712	3380	7500	4120	7500	4120		12
13		Transfers to Purchaser	Pur	3512	3380		1668	1712	3380	7500	4120	7500	4120		13
14															14
15															15
16	800	Fixed Charges													16
17	854	Dues and Memberships		250	250		175	75	250	250		250		3D	17
18															18
19															19
20	954	Electronic Data Processing			45000		8527	36473	45000		-45000	202640	-45000	3E	20
21		(Supplemental Budget Request will be submitted to advance this Program through 1962-1963)													21
22															22
23															23
24		Other Appropriations										1260000			24
25	804	Judgments and Claims		74461	75000	112500	60226	126774	187500	25000		75000		3F	25

SUBMITTED: RECOMMENDED:

Form 4230

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission CONTROLLER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 47 123

FISCAL YEAR 1962-1963

Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C&O, Board or Commission: Amount	Recommended by Dept. C&O, Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	804999	Merit Awards Fund			5000								4A	1
2														2
3	853	Assessment of Bay Area Air Pollution												3
4		Control District	135230	136872		68436	66795	135231	136872		136872		4B	4
5														5
6														6
7	862	Social Security - Employer's Tax :												7
8		General Fund	595389	786240		214038	572202	786240	834267	48027	834267		4C	8
9		State Processing Charges	1925	4547			4547	4547	4547		4547		4C	9
10		Other Funds	262639	300719	250	81123	219796	300969	379637	28918	374716		4C	10
11														11
12		Total Social Security - Employer's Tax	859953	1091506	250	295211	796545	1091756	1218451	126945	1213530		4C	12
13														13
14														14
15	862001	Social Security - Employer's Tax												15
16		S.F. Unified School District	294020	353800		46544	307256	353800	348200	-5600	348200		4C	16
17														17
18														18
19	865	Health Service System - General Fund HSS	402119	405000		203784	219154	422938	739222	334222	739222		4D	19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 18

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Department, Board or Commission MAYOR - S. P. DISASTER CORPS

Index Number 131

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									78161			1
2	110	PERMANENT SALARIES	65097	75676		32340	42444	74784	74824	- 852	~~78389~~	2713		2
3	111	OVERTIME	127						150	150	150	150		3
4	200	CONTRACTUAL SERVICES	14312	15285	- 3	7092	8190	15282	17702	2417	16302 ~~16312~~	1027		4
5	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS							300	300	0			5
6	300	MATERIALS & SUPPLIES	1985	3151		1809	1342	3151	8826	5675	2231	-920		6
7	400	EQUIPMENT	578	978	741	673	1046	1719	38034	37056	1869	891		7
8	800	FIXED CHARGES	60	60	3	63		63	63	3	63	3		8
9	900	SERVICES OF OTHER DEPARTMENTS	26725	29162		12730	13581	26311	36168	7006	27228	-1934		9
10		TOTAL BUDGET	106884	124312	741	54707	66603	121310	176067	51755	126002 ~~126242~~	1930		10
11		TRANSFERS TO PURCHASER PUR	12188	14891	741	7541	8091	15632	54434	39543	14741	-150		11
12		TRANSFERS TO LIGHT, HEAT & POWER LHP	142	161		131	30	161	170	9	170	9		12
13		TRANSFERS TO MAYOR MAYOR	2013	2682			1341	1341	2748	66	2748	66		13
14		TRANSFERS TO FIRE FIRE	22752	24480		12240	12240	24480	33420	8940	24480			14
15		TOTAL TRANSFERS	37095	42214	741	19912	21702	41614	90772	48558	42139	-75		15
16		NET BUDGET	71789	82098		34795	44901	79696	85295	3197	84103	2005		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED A. G. Cook
A. G. COOK,
Director

RECOMMENDED GEORGE CHRISTOPHER, MAYOR
By John Mooty

FORM 425D

A CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

'49 FISCAL YEAR 1962-1963

Department, Board or Commission MAYOR - S. F. DISASTER CORPS

DIRECTOR

Index Number 134 Sheet Number 2

Line Number	Salary Ordn Section 4a Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963								Reference Index	Line Number
					BUDGET				Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp.	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY of PERMANENT EMPLOYMENTS	10	10			75676	10	74824		- 852	10		77761 ~~78389~~			1
2		110	PERMANENT SALARIES	10	10			75676	10	74824		- 852	10		78389		1-A	2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6			DIRECTOR'S OFFICE															6
7	1.1	B 10	ACCOUNTANT III	1	1		644-782	9384	1	9384			1	676-821	9852			7
8	2	B55.1	PUBLIC INFORMATION OFFICER	1	1		660-802	9624	1	9624			1	693-842	10104			8
9	3	B90.2	DIRECTOR of DISASTER CORPS	1	1		905-1099	13188	1	13188			1	950-1154	13848			9
10	4	B408	GENERAL CLERK - STENOGRAPHER	5	5		367-447	26776	5	25924		- 852	5	385-469	27233			10
11	5.1	P 5	RESCUE & FIRST AID TECHNICIAN	1	1		518-628	7536	1	7536			1	530-644	7728			11
12	6	S300	CHIEF of TRANSPORTATION CIV DEF	1	1		764	9168	1	9168			1	802	9624			12
13																		13
14			TOTAL PERMANENT SALARIES	10	10			75676	10	74824		- 852	10		78389			14
15			ACTUAL EXPENDITURES 1960-1961				65097											15
16			ACTUAL EXPENDITURES 1961-1962 First six months					32340										16
17			PROBABLE EXPENDITURES 1961-1962 Last six months					42444										17
18			PROBABLE EXPENDITURES 1961-1962 Total					74784										18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 50 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission MAYOR - S. F. DISASTER CORPS Index Number 131 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditurre	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME												1
2		DIRECTOR'S OFFICE	127						150	150	150	150	1-B	2
3														3
4														4
5	200	CONTRACTUAL SERVICES												5
6		AUXILIARY POLICE RESERVE												6
7	219	MTC & REPAIR of OTHER EQUIPMENT	2											7
8	236	LAUNDRY SERVICE & REPAIRS	95	100		25	75	100	300	200	200	100	1-C	8
9	298	OTHER CONTRACTUAL SERVICES	2											9
10		SUB-TOTAL AUXILIARY POLICE RESERVE	99	100		25	75	100	300	200	200	100		10
11		COMMUNICATIONS												11
12	218	MTC & REPAIR - OFFICE EQUIPMENT							75	75	0		1-E	12
13		DIRECTOR'S OFFICE												13
14	201	LOCAL FARES	204	150		98	52	150	250	100	150		1-F	14
15	202	MOVING	172			34		34	50	50	0		1-G	15
16	206	TRAVEL EXPENSE	257	300		70	230	300	300		300		1-H	16
17	216	MTC & REPAIR of AUTO EQUIPMENT PUR	186	350		151	199	350	350		350		1-I	17
18	218	MTC & REPAIR - OFFICE EQUIPMENT	157	100		9	[illegible]	100	100		100		1-J	18
19	224	REPRODUCTION SERVICES PUR	447	250		60	190	250	300	50	250		1-K	19
20	231	ELECTRICITY for FERRY SIREN	23	24		11	13	24	25	1	25	1	1-L	20
21	231	LIGHT, HEAT & POWER LHP	142	161		131	30	161	170	9	170	9	1-M	21
22	232	TELEPHONE & TELEGRAPH PUR	10481	11632		5500	6132	11632	11632		11632		1-N	22
23	232.01	TELEPHONE INSTALLATION PUR		115		115		115	100	- 15	25	-90	1-O	23
24	233	POSTAGE	1780	1800		601	1199	1800	2600	800	1800		1-P	24
25	234	FILM BADGE SERVICE	2	15		7	8	15	15		15		1-Q	25

SUBMITTED RECOMMENDED

FORM 4150

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: MAYOR - S. F. DISASTER CORPS — Index Number 51 131 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	235	SUBSCRIPTIONS	131	118		115	3	118	145	27	125	7	1-R	1
2	238	JANITORIAL SERVICES	81						90	90	0		2-A	2
3	298	OTHER CONTRACTUAL SERVICES	122	120	- 3	72	11	83	150	30	120		2-B	3
4	298	PUBLIC INFORMATION - PRINTING & DISTRIBUTION							1000	1000	1000	1000	2-C	4
5		SUB-TOTAL DIRECTOR'S OFFICE	14185	15135	- 3	7063	8069	15132	17277	2142	16062 (16052)	927		5
6		RESCUE & FIRST AID												6
7	218	MTC & REPAIR - OFFICE EQUIPMENT	28											7
8	234	PHOTOGRAPHY				4		4						8
9	298	MISC. CONTRACTUAL SERVICES		50			46	46	50		50		2-D	9
10		SUB-TOTAL RESCUE & FIRST AID	28	50		4	46	50	50		50			10
11														11
12		TOTAL CONTRACTUAL SERVICES	14312	15285	- 3	7092	8190	15282	17702	2417	16312	1027		12
13		TRANSFER TO PURCHASER PUR	11114	12347		5826	6521	12347	12382	35	12257	-90		13
14		TRANSFER TO LIGHT, HEAT & POWER LHP	142	161		131	30	161	170	9	170	9		14
15		TOTAL TRANSFERS	11256	12508		5957	6551	12508	12552	44	12427	-81		15
16														16
17		NET CONTRACTUAL SERVICES	3056	2777	- 3	1135	1639	2774	5150	2373	3885	1108		17
18														18
19														19
20	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS												20
21		DIRECTOR'S OFFICE							300	300	0		2-E	21
22														22
23														23
24	300	MATERIALS & SUPPLIES												24
25		FIRE RESERVE												25

SUBMITTED — RECOMMENDED

FORM 8350

B CITY & COUNTY OF SAN FRANCISCO 52 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission MAYOR - S. F. DISASTER CORPS Index Number 131 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	342	WEARING APPAREL PUR							3113	3113	0		2F	1
2		AUXILIARY POLICE RESERVE												2
3	306	TRAFFIC FLARES							119	119	0		2G	3
4	315	POLICE BOX KEYS							60	60	30	30	2H	4
5	317	ELECTRICAL SUPPLIES	140	100		118		118	240	140	100		2I	5
6	319	AMMUNITION	87	100		98	2	100	1000	900	100		2J	6
7	321	OIL & LUBRICANTS							10	10	0		2K	7
8	335	CLEANING & JANITORIAL SUPPLIES		25			12	12	25		25		2L	8
9	341	DRYGOODS	10											9
10	342	WEARING APPAREL PUR		926		806	120	926		-926		-926	2M	10
11	391	RECREATIONAL SUPPLIES		25		7	13	20	25		25		3A	11
12		SUB-TOTAL AUXILIARY POLICE RESERVE	237	1176		1029	147	1176	1479	303	280	-896		12
13		DIRECTORS OFFICE												13
14	301	TIRES & TUBES	28											14
15	303	REPLACEMENT PARTS				4		4						15
16	315	BUILDERS & MISC. HARDWARE	25			12		12	30	30	0		3B	16
17	317	ELECTRICAL SUPPLIES	1			1		1						17
18	321	FUELS, ILLUMINANTS & LUBRICANTS PUR	360	450		220	230	450	600	150	450		3C	18
19	341	DRYGOODS PUR							40	40	0		3D	19
20	353	BOTTLED WATER	49	45		10	18	28	53	8	53	8	3E	20
21	370	CITY DIRECTORY PUR							75	75	0		3F	21
22	371	STATIONERY & OFFICE SUPPLIES	1006	1075		500	575	1075	2000	925	1050		3G	22
23	372	PHOTOGRAPHIC SUPPLIES		50			50	50	150	100	50		3H	23
24	373	MAPS	16	25			20	20	25		25		3I	24
25	375	STATIONERY WITHDRAWALS FROM STORES PUR	111	165		15	150	165	165		165		3J	25

SUBMITTED RECOMMENDED

ORM 4870

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 53 — FISCAL YEAR 1962-1963

Department Board or Commission MAYOR - S. F. DISASTER CORPS — Index Number 131 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	392	RECORDING TAPE		10		15		15	10		10		3K	1
2		SUB-TOTAL DIRECTOR	1596	1820		777	1043	1820	3148	1328	1803	-17		2
3		PLANT PROTECTION												3
4	315	MISCELLANEOUS HARDWARE							100	100	0		3L	4
5	321	RECHARGES FOR FIRE EXTINGUISHERS							189	189	0		3M	5
6		SUB-TOTAL PLANT PROTECTION							289	289	0			6
7		RESCUE & FIRST AID												7
8	303	REPLACEMENT PARTS		20			18	18	20		20		4A	8
9	305	SMALL TOOLS				1		1	68	68	68		4B	9
10	315	MISCELLANEOUS HARDWARE	1			1		1						10
11	317	ELECTRICAL SUPPLIES	79	50			57	57	195	145	50		4C	11
12	318	PAINT & PAINTER'S SUPPLIES		10			3	3	10		10		4D	12
13	321	FUEL & LUBRICANTS 66 CYL. TEST & REFILL	34	50			50	50	469	419	0	-50	4E	13
14	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	4											14
15	335	JANITORIAL SUPPLIES	2											15
16	341	DRYGOODS PUR	25	25		1	24	25	25		0	-25	4P	16
17	372	PHOTOGRAPHIC SUPPLIES	7						10	10	0		4Q	17
18		SUB-TOTAL RESCUE & FIRST AID	152	155		3	152	155	797	642	148	-7		18
19														19
20		TOTAL MATERIALS & SUPPLIES	1985	3151		1809	1342	3151	8826	5675	2231	-920		20
21		TRANSFERS TO PURCHASER PUR	496	1566		1042	524	1566	4018	2452	615	-951		21
22														22
23		NET MATERIALS & SUPPLIES	1489	1585		767	818	1585	4808	3223	1616	31		23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM A250

B CITY & COUNTY OF SAN FRANCISCO 54 BUOGET ESTIMATES & RECOMMENOATIONS FISCAL YEAR 1962-1963

Department, Board or Commission MAYOR - S. P. DISASTER CORPS Index Number 131 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C.A.O. Board, or Commission: Amount	Recommended by Dept. C.A.O. Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT												1
2		FIRE RESERVE												2
3	456	1 CLASS "A" AUTO COMPLETE W/SIREN & RED LIGHTS NEW							2550	2550	0		4H	3
4	472	CIVIL DEFENSE BREST BADGES 165 NEW							858	858	0		4I	4
5		SUB-TOTAL FIRE RESERVE							3408	3408	0			5
6		AUXILIARY POLICE RESERVE												6
7	484	RADIATION METER BOXES & INSTL 75							260	260	0		4J	7
8		COMMUNICATIONS												8
9	446	100 MOBILE PUBLIC ADD. SYSTEM NEW							20800	20800	0		5A	9
10	446	1 AIR RAID SIREN NEW							950	950	0		5B	10
11	446	CONTINGENT FUND SURPLUS EQP NEW							500	500	0		5C	11
12	446	RADIO EQP. FIRE NETWORK NEW							800	800	0		5D	12
13	446	TAXICAB RADIO SYSTEM 150 MC NEW							3200	3200	0		5E 6A	13
14	446	TAXICAB RADIO SYSTEM 450 MC NEW							1550	1550	0		6B	14
15	456	CLASS "A" STATION BUS W/RADIO & CABINETS NEW							2302	2302	0		6C	15
16	472	FIRE EXTINGUISHERS NEW							138	138	0		6D	16
17	484	8 RADIATION DETECTION SETS NEW							208	208	0		7A	17
18		SUB-TOTAL COMMUNICATIONS							30448	30448	0			18
19		DIRECTOR'S OFFICE	469		741	673	68	741						19
20	412	1 MIMEOGRAPH MACHINE 438F REP							750	750	750	750	7E	20
21	412	500 PROJECTION TRANSPARENCIES NEW							100	100	0		7C	21
22	412	1 COPYING MACHINE TH-FX SEC NEW							375	375	0		7D	22
23	412	1 RECORDER NEW							200	200	0		7B	23
24	416	OVERHEAD PROJECTOR TH. FX. PORT. NEW							350	350	0		7F	24
25	416	1 MOTION PICTURE PROJECTOR NEW							300	300	0		7G	25

SUBMITTED RECOMMENDED.

FORM 2590

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: MAYOR - S. F. DISASTER CORPS

Index Number: 55 131 — Sheet Number: 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	416	2 SLIDE CHANGERS REM. CTL. NEW							48	48	0		7H	1
2	456	2 CRANKCASE BLOW-BY DEVICES NEW							37	37	0		7I	2
3	472	FIRE EXTINGUISHERS NEW							81	81	0		7J	3
4		SUB-TOTAL DIRECTOR'S OFFICE	469		741	673	68	741	2241	2241	750	750		4
5		RESCUE & FIRST AID	109	978			978	978		-978		-978	8A	5
6	420	24 CHEMOX CANISTERS REP							168	168	168	168	8H	6
7	444	GENERATOR 8-A-115; 3000 WATT REP							567	567	567	567	8D	7
8	447	16 CHAIN, MALL REM SAW REP							384	384	384	384	8E	8
9	420	1 ACETYLENE TEST GAUGE NEW							12	12	0		8C	9
10	472	FIRE EXTINGUISHER DRY CHEM 10-LB NEW							46	46	0		8F	10
11	474	RESUSCITATOR, CONNECTOR & 2 CYL NEW							324	324	0		8G	11
12	474	HYDRAULIC POWER TOOL 4-TON NEW							156	156	0		8H	12
13	402	TYPEWRITER STAND ONE NEW							20	20	0		8I	13
14		SUB-TOTAL RESCUE & FIRST AID	109	978			978	978	1677	699	1119	-141		14
15														15
16		TOTAL EQUIPMENT	578	978	741	673	1046	1719	38034	37056	1869	891		16
17		TRANSFER TO PURCHASER PUR	578	978	741	673	1046	1719	38034	37056	1869	891		17
18														18
19														19
20	800	FIXED CHARGES												20
21		DIRECTOR'S OFFICE												21
22	854	MEMBERSHIP DUES	60	60	3	63		63	63	3	63	3	8J	22
23														23
24														24
25	900	SERVICES OF OTHER DEPARTMENTS												25

SUBMITTED

RECOMMENDED

FORM 4850

B CITY & COUNTY OF SAN FRANCISCO 56

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Department, Board or Commission MAYOR - S. F. DISASTER CORPS

Index Number 131

Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		FIRE RESERVE												1
2	900	SERVICES OF OTHER DEPARTMENTS FRE	11376	12240		6120	6120	12240	12240		12240		8K	2
3		DIRECTOR'S OFFICE												3
4	900	SERVICES OF OTHER DEPARTMENTS	1960	2000		490		490		-2000		-2000	8L	4
5	900	SERVICES OF OTHER DEPARTMENTS MYR	2013	2682			1341	1341	2748	66	2748	66	8M	5
6		SUB-TOTAL DIRECTOR'S OFFICE	3973	4682		490	1341	1831	2748	-1934	2748	-1934		6
7		PLANT PROTECTION												7
8	900	SERVICES OF OTHER DEPARTMENTS FRE	11376	12240		6120	6120	12240	21180	8940	12240		8N	8
9														9
10		TOTAL SERVICES OF OTHER DEPARTMENTS	26725	29162		12730	13581	26311	36168	7006	27228	-1934		10
11		TRANSFER TO FIRE DEPT. FRE	22752	24480		12240	12240	24480	33420	8940	24480			11
12		TRANSFER TO MAYOR MAYOR	2013	2682			1341	1341	2748	66	2748	66		12
13		TOTAL TRANSFERS	24765	27162		12240	13581	25821	36168	9006	27228	66		13
14														14
15		NET SERVICES OF OTHER DEPARTMENTS	1960	2000		490		490		-2000	0	-2000		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

FORM 6150

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: District Attorney — Index Number: 57 141 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	542605	581100	-2087	281110	289556	570666	581811	711	606714	25614		2
3	111	Overtime	23	250		45	205	250	250		250			3
4	200	Contractual Services	13906	15550		6884	8897	15781	16603	1053	15703	153		4
5	300	Materials and Supplies	5094	5091		3002	2089	5091	6291	1200	5491	400		5
6	400	Equipment	8182	4617		2352	2265	4617	5435	818	2792	-1825		6
7	800	Fixed Charges	55080		9180	9180		9180						7
8	890	District Attorney's Special Fund	8927	20000		10000	10000	20000	20000		20000			8
9														9
10														10
11		Total Budget	633817	626608	7093	312573	313012	625585	630390	3782	650950	24342		11
12		Transfers to Real Estate	55080		9180	9180		9180						12
13		Transfers to Purchaser	16698	14487		6806	7681	14487	15305	818	12662	-1825		13
14		Total Transfers	71778	14487	9180	15986	7681	23667	15305	818	12662	-1825		14
15														15
16		Net Budget	562039	612121	-2087	296587	305331	601918	615085	2964	638288	26167		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — DISTRICT ATTORNEY — RECOMMENDED

FORM 4253

A CITY & COUNTY OF SAN FRANCISCO 58 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: District Attorney

Index Number 141 Sheet Number 2

Line Number	Salary Ordn Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Summary of Permanent Employments	62	62			579013	62	581811		2798	62		606714			1
2		110	Permanent Salaries	62	62			579013	62	581811		2798	62		606714			2
3																		3
4																		4
5		110	Permanent Salaries															5
6	1	Z 3	District Attorney	1	1		2050	24600	1	24600			1	25215 yr	25215			6
7	2	B68	Chief Clerk	1	1		644-782	9384	1	9384			1	676-821	9852			7
8	2.1	B160	Law Clark	1	1		543-660	7920	1	7920			1	628-764	9168			8
9	3	B162	Asst. Director, Bur. of Domestic Rel.	3	3		436-530	18202	3	18660		458	3	458-556	19602		1-A	9
10	4	B163	Director, Bureau of Domestic Relations	1	1		530-644	7728	1	7728			1	556-676	8112			10
11	4.01	B221	Clerk I		1		295-358	3630	1	3855		225	1	302-367	3951		1-A	11
12	4.1	B222	General Clerk	2	1		358-436	5232	1	4404		-828	1	376-458	4626		1-A	12
13	4.2	B407	Stenographer I	1	1		325-395	4228	1	4440		212	1	341-415	4664		1-A	13
14	5	B408	General Clark Stenographer	1	1		367-447	4800	1	5364		564	1	385-469	5635		1-A	14
15	7.01	B410	Legal Stanographer	6	6		385-469	33284	6	33768		484	6	405-493	35473		1-A	15
16	5.2	B411	Senior Legal Stenographer	3	3		447-543	19548	3	19548			3	469-570	20535			16
17	6	B412	Senior Clerk Stenographer	1	1		436-530	6360	1	6360			1	458-556	6672			17
18	6.1	B415	Confidential Secretary to the Dist. Atty.	1	1		556-676	8112	1	8112			1	584-710	8520			18
19	7	B420	Phonographic Reporter	1														19
20	7	8134	Confidential Crime Reporter		1		556-676	6986	1	7856		870	1	556-676	7856		1-A	20
21	8	B454	Telephone Operator P.T.	1	1		341-415	2167	1	2294		127	1	358-436	2410		1-A	21
22	9	B454	Telephone Operator	2	2		341-415	9960	2	9960			2	358-436	10464			22
23	10	D 6	Special Representative, Psychopathic Division, District Attorney's Office	1	1		628-764	9168	1	9168			1	660-802	9624			23
24	Sec. 7.1																	24
25	14	K54	Attorney, Criminal	5	5		613-745	41904	5	42474		570	5	628-764	43536		1-A	25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: District Attorney

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 59 141 Sheet Number 3

FISCAL YEAR 1962-1963

Line Number	Salary Ordn Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No of Emp	Amount	Comparison With 1961 1962 Budget No of Emp	Amount	RECOMMENDED BY MAYOR No of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	14.1	K55	Trial Attorney, Criminal	6	6		745-905	65160	6	65160			6	764-928	66789			1
2	15	K56	Senior Attorney, Criminal	7	7		905-1099	91432	7	92316		884	7	928-1126	94624		1-A	2
3	16	K58	Principal Attorney, Criminal	5	5		1047-1273	75709	5	76380		671	5	1099-1337	80237		1-A	3
4	16.1	K60	Head Attorney, Criminal	2	2		1183-1439	33318	2	34122		804	2	1212-1474	34975		1-A	4
5	16.2	K62	Chief Assistant District Attorney	1	1		1370-1666	19992	1	19992			1	1404-1706	20472			5
6	17	N11	Senior Investigator, Dist. Atty's Office	1	1		613-745	8940	1	8940			1	644-782	9384			6
7	18	N12	Investigator, District Attorney's Office	7	7		530-644	53548	7	51824		-1724	7	584-710	57136		1-A	7
8	19	N422	Investigative Reporter	1														8
9	19	8136	Senior Confidential Crime Reporter		1		584-710	7701	1	7182		-519	1	584-710	7182		1-A	9
10																		10
11			Total Permanent Salaries	62	62			579013	62	581811		2798	62		606714			11
12			Supplemental Appropriation Adjustments					2087										12
13			Budget 1961-1962					581100										13
14			Actual Expenditures 1960-1961				542605											14
15			Actual Expenditures 1961-1962 First six months					281110										15
16			Probable Expenditures 1961-1962 Last six months					289556										16
17			Probable Expenditures 1961-1962 Total					570666										17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO (80)

Department, Board or Commission: District Attorney

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 141

FISCAL YEAR 1962-1963

Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	23	250		45	205	250	250		250			1
2														2
3	200	Contractual Services												3
4	201	Local Fares	210	150		82	68	150	200	50	150		1-B	4
5	206	Travel Expenses	706	850		308	542	850	1700	850	900	50	1-C	5
6	216	Maintenance & Repair of Automotive Equip. PUR	324	550		78	472	550	550		550			6
7	218	Maintenance & Repair of Office Equipment	321	350		481	100	581	500	150	450	100	2-A	7
8	224	Services of Purchasers' Reproduction Bur. PUR	241	485		142	343	485	485		485			8
9	232	Telephone and Telegraph PUR	7008	7530		3703	3827	7530	7530		7530			9
10	233	Postage	2027	1300		350	950	1300	1300		1300			10
11	235	Subscriptions	1027	983		734	249	983	986	3	986	3	2-B	11
12	240	Telephone Directory Service PUR	92	96		48	48	96	96		96			12
13	241	Rental of Office Equipment	121	156		156		156	156		156			13
14	269	Other Professional and Special Services	1829	3100		802	2298	3100	3100		3100			14
15														15
16		Total Contractual Services	13906	15550		6884	8897	15781	16603	1053	15703	153		16
17		Transfers to Purchaser PUR	7665	8661		3971	4690	8661	8661		8661			17
18														18
19		Net Contractual Services	6241	6889		2913	4207	7120	7942	1053	7042	153		19
20														20
21														21
22	300	Materials and Supplies												22
23	301	Tires and Tubes		82			82	82	82		82			23
24	321	Gasoline and Oil PUR	449	650		297	353	650	650		650			24
25	370	City Directory PUR	83	84		0	84	84	84		84			25

SUBMITTED

RECOMMENDED.

FORM 4150

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: District Attorney — Index Number: 61 141 — Sheet Number: 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.S.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	371	Stationery and Office Supplies	4243	3800		2519	1281	3800	5000	1200	4200	400	2-C	1
2	375	Stationery Withdrawals from Stores PUR	319	475		186	289	475	475		475			2
3														3
4		Total Materials and Supplies	5094	5091		3002	2089	5091	6291	1200	5491	400		4
5		Transfers to Purchaser PUR	851	1209		483	726	1209	1209		1209			5
6														6
7		Net Materials and Supplies	4243	3882		2519	1363	3882	5082	1200	4282	400		7
8														8
9														9
10	400	Equipment	8182	4617		2352	2265	4617		-4617		-4617		10
11	402	4 Counter Stools NEW							211	211	0		2-D	11
12	402	1 Stop Step NEW							54	54	0		2-E	12
13	402	3 Legal Files - 36 drawer NEW							836	836	0		2-F	13
14	402	1 Legal File - 18 drawer NEW							158	158	0		2-G	14
15	402	2 Card Files NEW							670	670	0		2-H	15
16	402	1 Naugahyde Couch NEW							91	91	0		2-I	16
17	402	2 Naugahyde Club Chairs NEW							259	259	0		2-J	17
18	402	1 Upholstered Wood Couch NEW							364	364	0		2-K	18
19	412	2 Electric Typewriters RSP							792	792	792	792	2-L	19
20	491	Law Books							2000	2000	2000	2000	2-M	20
21														21
22		TOTAL EQUIPMENT	8182	4617		2352	2265	4617	5435	818	2792	-1825		22
23		Transfers to Purchaser PUR	8182	4617		2352	2265	4617	5435	818	2792	-1825		23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM #210

B CITY & COUNTY OF SAN FRANCISCO 62 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: District Attorney — Index Number: 141 — Sheet Number: 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	Fixed Charges												1
2	880	Rent, 617 Montgomery St. RE	55080		9180	9180		9180						2
3														3
4		Total Fixed Charges	55080		9180	9180		9180						4
5		Transfers to Real Estate RE	55080		9180	9180		9180						5
6														6
7														7
8	890	District Attorney's Special Fund	8927	20000		10000	10000	20000	20000		20000			8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: DEPARTMENT OF EDUCATION, COUNTY OFFICES, ETC. — Index Number 143 63 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	110	Permanent Salaries	15235	15225	2191	8708	8708	17416	17992	576	17992	2767		1
2	140	Fees and Compensations	8400	8400		4200	4200	8400	8400		8400			2
3	200	Contractual Services	375	375		231	144	375	375		375			3
4	300	Materials and Supplies	925	925		673	252	925	925		925			4
5	800	Fixed Charges	689	714		175	539	714	727	13	727	13		5
6		Total	25614	25639	2191	13987	13843	27830	28419	589	28419	2780		6
7														7
8														8
9														9
10														10
11														11
12														12
13		Receipt By Transfer Included in Above Budget												13
14	110	County School Service Fund	10225	10225	2191	6208	6208	12416	17992	576	12992	2767		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

Approved: Board of Education, Res. No. 21-2381, January 23, 1962

RECOMMENDED

SUBMITTED

Harold Spears
Superintendent of Schools

FORM 4050

A CITY & COUNTY OF SAN FRANCISCO 64 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission DEPARTMENT OF EDUCATION, COUNTY OFFICES, ETC. Index Number 113 Sheet Number 2

Line Number	Salary Ordin. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1																		1
2		110	PERMANENT SALARIES															2
3			SUPERINTENDENT	1	1		15225	15225	1	17992		2767	1	17992 Yr	17992			3
4																		4
5																		5
6																		6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED RECOMMENDED

FORM 4290

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110.000	Permanent Salaries - Uniformed Force	11941,586	12947,902		6379,953	6400,000	12779,953	12923,406	-24,496	12923406	-24496		2
3	110.001	Permanent Salaries-Fire Boat, etc.	240,966	261,756		130,072	130,100	260,172	261,756		261756			3
4	110.002	Permanent Salaries-Civilian Employees	318,166	347,129	-16,632	164,360	164,360	328,720	240,800	-106,329	252669	-94460		4
5	110.131	Permanent Salaries-Disaster Corps	22,752	24,480		12,240	12,240	24,480	24,480		24480			5
6	110.415	Permanent Salaries-Urban Renewal	7,788	8,376		4,188	4,188	8,376	8,376		8376			6
7	110.725	Permanent Salaries-Airport	242,499	262,008		131,004	131,004	262,008	262,008		262008			7
8	111.000	Overtime-Uniformed Force	203,462	197,032		74,156	137,876	212,032	187,993	-9,039	187993	-9039		8
9	111.001	Overtime-Fire Boat, etc.	3,665	3,872		1,546	2,575	4,121	4,380	508	4121	249		9
10	111.002	Overtime-Civilian Employees	1,110	850		205	425	630	850		850			10
11	111.725	Overtime-Airport	3,863	3,872		1,284	2,888	4,172	3,600	-272	3600	-272		11
12	112.000	Holiday Pay-Uniformed Force	363,731	357,389		124,831	265,557	390,388	364,927	7,538	364927	7538		12
13	112.001	Holiday Pay-Fire Boat, etc.	7,369	7,421		2,157	5,814	7,971	6,480	-941	6480	-941		13
14	112.002	Holiday Pay-Civilian Employees	5,138	5,500		1,812	4,088	5,900	5,500		5500			14
15	112.725	Holiday Pay-Airport	7,339	8,066		2,502	6,189	8,691	7,620	-446	7620	-446		15
16	115.002	Sick Leave Replacement-Civilian Employees		500		401		401	500		500			16
17	120.002	Temporary Salaries-Civilian Employees	4,680	4,972		4,108	863	4,971	5,200	228	4972			17
18	130.000	Wages	27,864	29,417	17,927	14,565	19,500	34,065	154,004	124,587	154004	124587		18
19	200.000	Contractual Services	477,242	442,783	1,887	242,817	206,475	449,292	465,070	22,287	457590	14807		19
20	201.725	Local Fares-Airport	1,461	1,500		502	850	1,352	1,500		1300	-200		20
21	203.000	Allow. for the Use of Employees Car	225	225		111	114	225	225		225			21
22	300,000	Materials and Supplies	58,112	82,727	-450	41,552	41,374	82,926	75,038	-7,689	74578	-8149		22
23	400.000	Equipment	248,885	271,447	22,476	38,056	255,336	293,392	257,055	-14,392	227172	-44275		23
24	800.000	Fixed Charges	2,420	2,420	15	1,220	1,215	2,435	2,435	15	2435	15		24
25	804.000	Meritorious Awards	447	1,500			1,500	1,500	4,020	2,520	3700	2200		25

SUBMITTED — RECOMMENDED

FORM 2830

B CITY & COUNTY OF SAN FRANCISCO 66 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FIRE Index Number 145 Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL BUDGET	14190,790	15273,14	25,223	7373,642	7794,531	15168,173	15267,223	-5,921	15236700 15240262	-32882		1
2														2
3		TRANSFERS TO PURCHASER	616,217	646,339	23,928	238,963	429,506	668,469	626,796	-19,543	594953	-51386		3
4		TRANSFER TO LIGHT-HEAT-POWER	120,578	115,000		59,333	59,000	118,333	129,130	14,130	124650	9650		4
5		TRANSFER TO CHIEF AD. OFFICER	1,000	1,000		1,000		1,000	2,000	1,000	1000			5
6		TRANSFER TO REAL ESTATE	2,320	2,320		1,160	1,160	2,320	2,320		2320			6
7		TOTAL TRANSFERS	740,115	764,659	23,928	300,456	489,666	790,122	760,246	-4,413	722923	-41736		7
8														8
9		NET BUDGET	13450,675	14508,485	1,295	7073,186	7304,865	14378,051	14506,977	-1,508	14517339	8854		9
10														10
11														11
12														12
13														13
14		RECEIPTS BY TRANSFER FROM S.F. AIRPORT FUND	255,162	275,446		135,292	140,931	276,223	274,728	-718	274528	-918		14
15		RECEIPTS BY TRANSFER FROM DISASTER CORPS	22,752	24,480		12,240	12,240	24,480	24,480		24480			15
16		TOTAL RECEIPTS BY TRANSFER	277,914	299,926		147,532	153,171	300,703	299,208	-718	299008	-918		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED William F. Murray
William F. Murray
CHIEF OF DEPARTMENT

RECOMMENDED: BOARD OF FIRE COMMISSIONERS
Thos. A. McCarthy Secretary

Form 4410

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE

Index Number 145 — Sheet Number 3 — 67

Line Number	Salary Ordn. Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	1727	1712			13882,363	1709	13874,830	-3	-7,533	1709		13886699	-3		1
2		110.000	Permanent Salaries-Uniformed Force	1606	1591			12947,902	1588	12923,406	-3	-24,496	1588		12923406	-3		2
3		110.001	Permanent Salaries-Fire Boat,etc.	31	31			261,756	31	261,756			31		261756			3
4		110.002	Permanent Salaries-Civilian Employees	50	48			330,497	37	240,800	-11	-89,697	37		252669	-11		4
5		110.131	Permanent Salaries-Disaster Corps	2	2			24,480	2	24,480			2		24480			5
6		110.415	Permanent Salaries-Urban Renewal	1	1			8,376	1	8,376			1		8376			6
7		110.725	Permanent Salaries-Airport	33	33			262,008	33	262,008			33		262008			7
8		130,000	Wages	4	6			47,344	17	154,004	11	106,660	17		154004	11		8
9																		9
10																		10
11		110.000	Permanent Salaries-Uniformed Force															11
12	1		Chief of Department	1	1		1726	20,712	1	20,712			1	1726	20712			12
13			Secretary to the Chief of Dept	1														13
14	6		Deputy Chief	1	1		1452	17,424	1	17,424			1	1452	17424			14
15	8	H2	Fireman	1162	1147		591-641	8814,234	1144	8789,696	-3	-24,538	1144	591-641	8789696	-3	8-A	15
16	9	H10	Chief's Operator	49	49		698	410,424	49	410,424			49	698	410424			16
17	10	H15	Engineer of Fire Engines	1	1		698	8,376	1	8,376			1	698	8376			17
18	11	H20	Lieutenant	176	177		745	1582,380	178	1591,320	1	8,940	178	745	1591320	1	8-B	18
19	12	H30	Captain	71	71		802	683,304	71	683,304			71	802	683304			19
20	13	H40	Battalion Chief	37	37		1,020	452,880	37	452,880			37	1020	452880			20
21	16	H50	Assistant Chief of Department	12	13		1,178	183,768	13	183,768			13	1178	183768			21
22	17	H152	Inspector of Fire Dept. Apparatus	1	1		659-745	7,908			-1	-7,908				-1	8-B	22
23	12.3 29	H202	Fireman, Salvage Corps	41	41		591-641	314,920	41	313,930		-990	41	591-641	313930		8-C	23
24	30	H206	Lieutenant, Salvage Corps	10	10		745	89,400	10	89,400			10	745	89400			24
25	31	H208	Captain, Salvage Corps	4	4		802	38,496	4	38,496			4	802	38496			25

RECOMMENDED

SUBMITTED:

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 4

Line Number	Salary Ordn Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	12.7 38	H4	Inspector, Bur. of Fire Prev. & Public Safety	26	26		698	217,776	26	217,776			26	698	217776			1
2	39	H22	Lieutenant " " " " "	3	2		765	18,360	2	18,360			2	765	18360			2
3	40	H32	Captain " " " " "	2	2		822	19,728	2	19,728			2	822	19728			3
4	12.8 41	H6	Inveatigator, Bur. of Fire Investgn	7	7		698	58,632	7	58,632			7	698	58632			4
5	42	H24	Lieutenant " " " " "	1	1		765	9,180	1	9,180			1	765	9180			5
6																		6
7			TOTAL PERMANENT SALARIES	1606	1591			12947,902	1588	12923,406	-3	-24,496	1588		12923406	-3		7
8			SUPPLEMENTAL APPROPRIATION ADJUSTMENT BUDGET 1961-1962															8
9			ACTUAL EXPENDITURES 1960-1961			11941,586												9
10			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					6,379,953										10
11			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					6,400,000										11
12			PROBABLE EXPENDITURES 1961-1962 TOTAL					12779,953										12
13																		13
14																		14
15		110.001	PERMANENT SALARIES-Fire Boat, etc.															15
16	12.4 31.1	H2	Fireman (Waterfront)	3	3		591-641	23,076	3	23,076			3	591-641	23076			16
17		H20	Lieutenant	1														17
18	31.3	H22	Lieutenant, Bureau of Fire Prev. & P.S.		1		765	9,180	1	9,180			1	765	9180			18
19	12.10 44	H2	Fireman (FIREBOAT)	15	15		591-641	115,380	15	115,380			15	591-641	115380			19
20	12.10 45	H20	Lieutenant (FIREBOAT)	2	2		745	17,880	2	17,880			2	745	17880			20
21	46	H30	Captain (FIREBOAT)	1	1		802	9,624	1	9,624			1	802	9624			21
22	47	H110	Marine Engineer "	6	6		802	57,744	6	57,744			6	802	57744			22
23	48	H120	Pilot of F.B. "	3	3		802	28,872	3	28,872			3	802	28872			23
24																		24
25																		25

SUBMITTED — RECOMMENDED

Form 4850

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: FIRE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 69 145

FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reliance Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			TOTAL PERMANENT SALARIES	31	31			261,756	31	261,756			31		261756			1
2			SUPPLEMENTAL APPROPRIATION ADJUSTMENT BUDGET 1961-1962															2
3			ACTUAL EXPENDITURES 1960-1961				240,966											3
4			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					130,072										4
5			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTH					130,100										5
6			PROBABLE EXPENDITURES 1961-1962 TOTAL					260,172										6
7																		7
8																		8
9	12	110.002	PERMANENT SALARIES-Civilian Employees															9
10	1		Commiesioner	3	3		100	3,600	3	3,600			3	100	3600			10
11	2	B4	Accountent I	1	1		458-556	6,672	1	6,672			1	481-584	7008			11
12	3	B10	Accountant III	1	1		644,782	9,236	1	9,384		148	1	676-821	9852		8-C	12
13	4	B67	Secretary-Fire Commission	1	1		802-974	11,688	1	11,688			1	821-997	11964			13
14	6	B408	General Clerk-Stenographer	1	1		367-447	5,364	1	5,364			1	385-469	5628			14
15	7	B412	Senior Clerk-Stenographer	1	1		436-530	5,749	1	6,036		287	1	458-556	6341		8-C	15
16	8	B512	General Clerk-Typist	4	4		358-436	20,928	4	20,928			4	376-458	21985			16
17	8.1	B516	Senior Clerk-Typist	1	1		436-530	6,360	1	6,360			1	458-556	6672			17
18	9	F410b	Engineer, Mechenical	1	1		905-1099	13,188	1	13,188			1	905-1099	13188			18
19	10	L360	Physician P.T.	1	1		905-1099	10,716	1	10,716			1	928-1126	10980			19
20	11	0166.1	Jr. Operating Engineer	8	8		425-518	51,800	8	51,800			8	436-530	53095			20
21	12	0166.1	Jr. Operating Engineer RELIEF	1	1		425-518	2,546	1	2,669		123	1	436-530	2731		8-C	21
22	13	0168.1	Operating Engineer	6	6		481-584	44,438	6	44,438			6	518-628	47771			22
23	14	0168.1	Operating Engineer RELIEF	1	1		481-584	2,872	1	3,003		131	1	518-628	3229		8-C	23
24	15	0172	Chief Operating Engineer	2	2		599-728	17,472	2	17,472			2	644-782	18782			24
25	16	0304	Hydrantman-Gatemen	13	11		570-693	90,348			-11	-90,348				-11	8-D	25

SUBMITTED

RECOMMENDED

Form 4310

A CITY & COUNTY OF SAN FRANCISCO 79 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FIRE Index Number 145 Sheet Number 6

Line Number	Salary Ordin. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	17	0308	Asst Foreman Hydrantman-Gateman	1	1		628-764	9,168	1	9,168			1	4022d	10176			1
2	18	0310	Foreman Hydrantman-Gateman	1	1		660-802	9,358	1	9,624		266	1	4204d	10636		8-C	2
3	12.7 37.1	B408	General Clerk-Stenographer	1	1		367-447	5,364	1	4,880		-484	1	385-469	5126		8-C	3
4	37.3	B511	Typist I	1	1		281-341	3,630	1	3,810		180	1	288-350	3905		8-0	4
5																		5
6			TOTAL PERMANENT SALARIES	50	48			330,497	37	240,800	-11	-89,697	37		253661 252669	-11		6
7			SUPPLEMENTAL APPROPRIATION ADJUSTMENT					16,632										7
8			BUDGET 1961-1962					347,129										8
9			ACTUAL EXPENDITURES 1960-1961				318,166											9
10			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTH					164,360										10
11			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					164,360										11
12			PROBABLE EXPENDITURES 1961-1962 TOTAL					328,720										12
13																		13
14																		14
15	12.9	10,131	PERMANENT SALARIES-Disaster Corps															15
16	43	H40	Battalion Chief	2	2		1020	24,480	2	24,480			2	1020	24480			16
17																		17
18			TOTAL PERMANENT SALARIES	2	2			24,480	2	24,480			2		24480			18
19			SUPPLEMENTAL APPROPRIATION ADJUSTMENT BUDGET 1961-1962															19
20			ACTUAL EXPENDITURES 1960-1961				22,752											20
21			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					12,240										21
22			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					12,240										22
23			PROBABLE EXPENDITURES 1961-1962 TOTAL					24,480										23
24																		24
25																		25

SUBMITTED: RECOMMENDED.

FORM #850

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 71 — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 7

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	12.7	110.415	PERMANENT SALARIES-Urban Renewal															1
2	38.1	H4	Inspector-Bur. of Fire Prev. & P.S.	1	1		698	8,376	1	8,376			1	698	8376			2
3																		3
4			TOTAL PERMANENT SALARIES	1	1			8,376	1	8,376			1		8376			4
5			SUPPLEMENTAL APPROPRIATION ADJUSTMENT BUDGET 1961-1962															5
6			ACTUAL EXPENDITURES 1960-1961				7,788											6
7			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					4,188										7
8			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					4,188										8
9			PROBABLE EXPENDITURES 1961-1962 TOTAL					8,376										9
10																		10
11																		11
12	12.5	110.725	PERMANENT SALARIES-Airport															12
13	32	H2	Fireman	27	27		591-641	207,684	27	207,684			27	591-641	207684			13
14	33	H20	Lieutenant	5	5		745	44,700	5	44,700			5	745	44700			14
15	34	H30	Captain	1	1		802	9,624	1	9,624			1	802	9624			15
16																		16
17			TOTAL PERMANENT SALARIES	33	33			262,008	33	262,008			33		262008			17
18			SUPPLEMENTAL APPROPRIATION ADJUSTMENT BUDGET 1961-1962															18
19			ACTUAL EXPENDITURES 1960-1961				242,499											19
20			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					131,004										20
21			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					131,004										21
22			PROBABLE EXPENDITURES 1961-1962 TOTAL					262,008										22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

Form 6850

A CITY & COUNTY OF SAN FRANCISCO 72 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FIRE Index Number 145 Sheet Number 8

Line Number	Salary Ordn Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp.													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	12.6	130.000	PERMANENT WAGES (253 Days)															1
2	36	J4	Laborer	3	3		2580D3220	19,833	3	19,833			3	2580D3220	19833			2
3	37	U112	Pipe Caulker	1														3
4	37	7388	Utility Plumber		3		D3656	27,511	14	134,171	11	106,660	14	D3656	134171	11	8-D	4
5																		5
6			TOTAL PERMANENT WAGES	4	6			47,344	17	154,004	11	106,660	17		154004	11		6
7			SUPPLEMENTAL APPROPRIATION ADJUSTMENT					-17,927										7
8			BUDGET 1961-1962					29,417										8
9			ACTUAL EXPENDITURES 1960-1961				27,884											9
10			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					14,565										10
11			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					19,500										11
12			PROBABLE EXPENDITURES 1961-1962 TOTAL					34,065										12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED RECOMMENDED

FORM 4830

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: FIRE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 73 145

FISCAL YEAR 1962-1963

Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111.000	OVERTIME-Uniformed Force	203462	197032		74156	137876	212032	187993	-9039	187993	-9039	8-E	1
2														2
3														3
4	111.001	OVERTIME-Fire Boat & Waterfront	3665	3872		1546	2575	4121	4380	508	4121	249	8-F	4
5														5
6														6
7	111.002	OVERTIME-Civilian Employees	1110	850		205	425	630	850		850			7
8														8
9														9
10	111.725	OVERTIME-Airport	3863	3872		1284	2888	4172	3600	-272	3600	-272	8-E	10
11														11
12														12
13	112.000	HOLIDAY PAY-Uniformed Force	363731	357389		124831	265557	390388	364927	7538	364927	7538	8-F	13
14														14
15														15
16	112.001	HOLIDAY PAY-Fire Boat & Waterfront	7369	7421		2157	5814	7971	6480	-941	6480	-941	8-E	16
17														17
18														18
19	112.002	HOLIDAY PAY-Civilian Employees	7138	5500		1812	4088	5900	5500		5500			19
20														20
21														21
22	112.725	HOLIDAY PAY-Airport	7139	8066		2502	6189	8691	7620	-446	7620	-446	8-E	22
23														23
24														24
25	115.002	SICK LEAVE REPLACEMENT-Civilian Employees		500		401		401	500		500			25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120.002	TEMPORARY SALARIES-Civilian Employees	4680	4972		4108	863	4971	5200	228	4972		8-G	1
2														2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

Form 6250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: FIRE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 75 145

FISCAL YEAR 1962-1963

Sheet Number 11

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		CONTRACTUAL SERVICES													1
2	206	Travel Expense		1651	1533	TR 450	792	1191	1983	1595	62	1595	62	1-A	2
3	214	Installation of Hydrants		16500	10000		9800	3200	13000	12000	2000	12000	2000	1-B	3
4	216	Conversion Auto Equipt.	PUR		10000			10000	10000		-10000		-10000	1-C	4
5	216	M/R Auto Equipment	PUR	237313	198721		115667	83054	198721	210000	11279	210000	11279	1-C	5
6	218	M/R Office Equipment		636	600		367	350	717	600		600			6
7	219.001	M/R Equipt. in F.H.	PUR	57452	55500		32314	23186	55500	56500	1000	55500			7
8	219.003	M/R H.P. & Water Supply	PUR	13290	14500		6090	6500	12590	15000	500	14500			8
9	224	Reproduction Bureau	PUR	174	1150		216	934	1150	900	-250	500	-650	1-D	9
10	225	Central Tabulating Bureau	PUR		5000			5000	5000	5000		5000			10
11	231	Gas & Electricity	LHP	120578	115000		59333	59000	118333	129130	14130	124650	9650	1-E	11
12	232	Teletype System	PUR	6588	6663		3252	3252	6504	6540	-123	6540	-123		12
13	232	Telephone & Telegraph	PUR	3674	4633	ORD.269-61 1452	3385	2700	6085	6620	1987	6620	1987	2-A	13
14	232.01	Telephone Installations	PUR	46	36			36	36	24	-12	24	-12		14
15	232	Intercom Systems	PUR	2162	2338		2338		2338	2656	318	2656	318	2-B	15
16	232	Rental of Tel. Lines	PUR	506	552		276	276	552	552		552			16
17	233	Postage		420	450		208	225	433	450		450			17
18	234	Advertising		636	600		372	300	672	600		600			18
19	234	Reproduction of Manuals		400											19
20	235	Subscriptions		68	14		12	2	14	30	16	30	16	2-C	20
21	236	Shop Towel Service		1237	1325		649	650	1299	1325		1300	-25		21
22	237	Scavenger Service	PUR	12538	12538		6269	6269	12538	12538		12538			22
23	256	Pest Control	PUR							250	250	250	250	2-D	23
24	267	Examination of New Members		190	455	TR -15	245	200	445	585	130	585	130	3-A	24
25	281	Promotion of Fire Safety	CAO	1000	1000		1000		1000	2000	1000	1000		2-E	25

SUBMITTED

RECOMMENDED

FORM #250

B CITY & COUNTY OF SAN FRANCISCO 76 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FIRE Index Number 145 Sheet Number 12

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	298	Miscellaneous		183	175		232	150	382	175		100	-75		1
2															2
3		TOTAL CONTRACTUAL SERVICES		477242	442783	1887	242817	206475	449292	465070	22287	457590	14807		3
4		TRANSFERS TO PURCHASER	PUR	333743	311631	1452	169807	141207	311014	316580	4949	314680	3049		4
5		TRANSFERS TO LIGHT, HEAT & POWER	LHP	120578	115000		59333	59000	118333	129130	14130	124650	9650		5
6		TRANSFERS TO CHIEF ADMINISTRATIVE OFFICER	CAO	1000	1000		1000		1000	2000	1000	1000			6
7		TOTAL TRANSFERS		455321	427631	1452	230140	200207	430347	447710	20079	440330	12699		7
8															8
9		NET CONTRACTUAL SERVICES		21921	15152	435	12677	6268	18945	17360	2208	17260	2108		9
10															10
11	201.725	LOCAL FARES-AIRPORT		1461	1500		502	850	1352	1500		1300	-200		11
12															12
13	203.000	ALLOW. FOR THE USE OF EMPLOYEE'S CAR		225	225		111	114	225	225		225			13
14															14
15	300	MATERIALS AND SUPPLIES													15
16	303	Multigraph Parts & Supplies		448	125		150	50	200	150	25	150	25		16
17	306	Rescue Breath App Supplies		931	931		950		950	1000	69	1000	69	3-B	17
18	306	Rescue Equipment Supplies		514	280		447		447	290	10	290	10	3-C	18
19	306	Safety Supplies		400	988		934		934	2982	1994	2982	1994	3-D	19
20	315	Badges		6100	750		444	306	750	525	-225	525	-225	3-E	20
21	321	Gasoline	PUR	29842	29500		16841	13159	30000	31000	1500	31000	1500	3-F	21
22	321	Fuel - Diesel Oil	PUR	455	200		292	200	492	650	450	650	450	3-G	22
23	321	Lubricating Oil	PUR	1640	1750		801	800	1601	1750		1700	-50		23
24	321	Fuel Oil	PUR	944	936		595	500	1095	936		936			24
25															25

SUBMITTED RECOMMENDED

FORM 4150

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: FIRE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 77 145

FISCAL YEAR 1962-1963

Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	321	Coal & Kerosene PUR	89	75		44	31	75	75		75			1
2	331	Shades, Linoleum, Carpet	319	450	TR -450				450		450			2
3	335	Janitorial Supplies (FireHouses)	7926	8250		2915	5335	8250	8500	250	8250		3-H	3
4	342	Protective Equipment Supplies PUR		30150		12228	17922	30150	18000	-12150	18000	-12150	3-I	4
5	342	Safety Gloves	820											5
6	353	Bottled Water	132	180		149	130	279	220	40	220	40	4-A	6
7	361	Fire College Supplies	165	75			75	75	75		75			7
8	370	City Directory PUR							100	100	90	90	4-B	8
9	371	Register Tape	1263	945		928		928	1015	70	1015	70	4-C	9
10	371	Stationery, Printing, etc.	4768	4700		2456	2244	4700	4700		4700			10
11	371	Books & Literature (Consumable)		50		44	6	50	50		50			11
12	371	Binders - Training Manuals		842		750		750		-842		-842		12
13	371	35 Cop. - Title 19-Cal Admn Code	109											13
14	372	Identification Cards - Film & Lamination							720	720	720	720	4-D	14
15	372	Training Films	90	350					400	50	400	50	4-E	15
16	372	Photographic Supplies	538	550		285	265	550	800	250	650	100	4-F	16
17	375	Stationery Withdrawal PUR	619	650		299	351	650	650		650			17
18														18
19		TOTAL MATERIALS & SUPPLIES	58112	82727	-450	41552	41374	82926	75038	-7689	74578	-8149		19
20		TRANSFERS TO PURCHASER	33589	63261		31100	32963	64063	53161	-10100	53101	-10160		20
21														21
22		NET MATERIALS & SUPPLIES	24523	19466	-450	10452	8411	18863	21877	2411	21477	2011		22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4150

B CITY & COUNTY OF SAN FRANCISCO 78 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FIRE Index Number 145 Sheet Number 14

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept., C.A.O., Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	Equipment	PUR	248885	271447	22476	38056	255336	293392		-271447		-271447		1
2	402	2- Filing Cabinets	Rep							180	180	180	180	4-C	2
3	406	2- Tables - Fire Fighting Service	Rep							50	50	50	50	4-H	3
4	406	2- Desks - Special Auxiliery Service	Rep							350	350	350	350	4-I	4
5	412	4- Typewriters	Rep							930	930	930	930	4-J	5
6	416	Photographic Equipment	Rep							440	440	440	440	4-K	6
7	434	5- Gas Ranges	Rep							2080	2080	1248	1248	4-L	7
8	472	5- Pegging Boards	Rep							1270	1270	1270	1270	5-A	8
9	472	1- Portable Pumping Unit	Rep							416	416	416	416	5-B	9
10	472	2- Triple Combination Pumping Engines	Rep							66000	66000	64000	64000	5-C	10
11	472	1- Aerial Ladder Truck or 1 Snorkel	Rep							58500	58500	58500	58500	5-D	11
12	472	2- Hydrant Trucks with Valve Closers	Rep							8450	8450	8450	8450	5-E	12
13	472	4- Class "A" 2-Door Sedans	Rep							8800	8800	6600	6600	5-F	13
14	472	1- Class "B" 4-Door Sedan	Rep							3500	3500	3500	3500	5-G	14
15	472	1- Class "B" 2-Door Sedan	Rep							3300	3300	3300	3300	5-H	15
16	472	1- Class "C" 4-Door Sedan	Rep							3900	3900	3900	3900	5-I	16
17	472	14-M Feet - 2-3/4" Hose	Rep							26728	26728	25012	25012	5-J	17
18	472	8- M Feet - 1-1/2" Hose	Rep							7072	7072	7072	7072	5-K	18
19	472	25- Salvage Covers	Rep							1040	1040	1040	1040	6-A	19
20	402	4- Office Furniture	New							299	299	299	299	6-B	20
21	402	1- Filing Cabinet	New							134	134	134	134	6-C	21
22	406	2- Hose Loading Tables	New							156	156	156	156	6-D	22
23	406	9- Electric Wall Clocks	New							90	90	90	90	6-E	23
24	412	1- Office Machine(Combo Punch & Binder)	New							234	234	0		6-F	24
25	412	1- Calculating Machine	New							806	806	806	806	6-G	25

SUBMITTED RECOMMENDED

FORM 4122

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission FIRE

BUOGET ESTIMATES & RECOMMENDATIONS

Index Number 79 145

FISCAL YEAR 1962-1963

Sheet Number 15

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	416	Photographic Equipment	New							163	163	163	163	6-H	1
2	416	1- Visual Training Aid Equipment	New							400	400	400	400	6-I	2
3	422	1- Cutting Torch (Arcair)	New							90	90	90	90	6-J	3
4	426	10- Step Ladders	New							225	225	225	225	6-K	4
5	446	Microwave Equipment	New							19469	19469	0		6-L	5
6	446	24- Road Reflectors, Wag Swinging	New							550	550	550	550	6-M	6
7	472	40- Low Pressure Hydrants	New							24000	24000	12000 24000	24000	7-A	7
8	472	12- Dri-Chemical Extinguishers	New							1200	1200	1200	1200	7-B	8
9	472	6 - Elkhart Mystery Nozzles	New							369	369	369	369	7-C	9
10	472	6 - Camcone Nozzles	New							483	483	483	483	7-D	10
11	472	3 - Multiversal Nozzles	New							1650	1650	1650	1650	7-E	11
12	472	12- CO^2 Extinguishers	New							504	504	504	504	7-F	12
13	472	4 - Oxy Acetylene Units	New							457	457	457	457	7-G	13
14	472	25- Sammons Ram Bars	New							1635	1635	1635	1635	7-H	14
15	472	2 - Woods Celler Nozzles	New							125	125	125	125	7-I	15
16	472	4 - Submersible Pumping Units	New							903	903	903	903	7-J	16
17	474	20- Rescue Breathing Apparatus	New							6864	6864	3432	3432	7-K	17
18	474	2 - Griphoist Rescue Kit Units	New							410	410	410	410	7-L	18
19	474	9 - Porto-Power Tools	New							2683	2683	2683	2683	7-M	19
20	491	Books, Literature, etc. (Permanent)	New							150	150	150	150	7-N	20
21															21
22		Total Equipment		248885	271447	22476	38056	255336	293392	257055	-14392	227172	-44275		22
23		Transfers to Purchaser	PUR	248885	271447	22476	38056	255336	293392	257055	-14392	227172	-44275		23
24															24
25															25

SUBMITTED

RECOMMENDED

8 CITY & COUNTY OF SAN FRANCISCO 80 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FIRE Index Number 145 Sheet Number 16

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES													1
2	854	Membership Dues		100	100	TR 15	60	55	115	115	15	115	15	7-0	2
3	880	Rental-Engine #2	RE	2320	2320		1160	1160	2320	2320		2320			3
4		GROSS TOTAL		2420	2420	15	1220	1215	2435	2435	15	2435	15		4
5															5
6		TRANSFER TO REAL ESTATE	RE	2320	2320		1160	1160	2320	2320		2320			6
7		NET FIXED CHARGES		100	100	15	60	55	115	115	15	115	15		7
8															8
9															9
10															10
11	804	MERITORIOUS AWARDS		447	1500			1500	1500	4020	2520	3700	2200	7-P	11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED RECOMMENDED

Form 6250

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE — Index Number: 81 145 — Sheet Number: 17

Line Number	Salary Ordn. Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		110	CHIEF'S OFFICE															1
2	1		Chief of Department	1	1		1726	20,712	1	20,712								2
3	6		Deputy Chief of Department	1	1		1452	17,424	1	17,424								3
4	12.3 30	H206	Lieutenant, Salvage Corps	1	1		745	8,940	1	8,940								4
5	12.1 4		Secretary to Chief	1														5
6	16	H50	Assistant Chief		1		1178	14,136	1	14,136								6
7	12	H30	Captain	1	1		802	9,624	1	9,624								7
8	9	H10	Chief's Operator	7	7		698	58,632	7	58,632								8
9	8	H2	Fireman	2	2		591-641	15,384	2	15,384								9
10			BUREAU OF ASSIGNMENTS AND COMMUNICATIONS															10
11	13	H40	Battalion Chief	1	1		1020	12,240	1	12,240								11
12	11	H20	Lieutenant	4	4		745	35,760	4	35,760								12
13			RADIO STATION															13
14	8	H2	Fireman	8	8		591-641	61,536	8	61,536								14
15			DIVSION OF TRAINING															15
16	16	H50	Assistant Chief	1	1		1178	14,136	1	14,136								16
17	12	H30	Captain	1	1		802	9,624	1	9,624								17
18	11	H20	Lieutenant	5	5		745	44,700	5	44,700								18
19	8	H2	Fireman	2	1		591-641	7,692	1	7,692								19
20			DIVSION OF SPECIAL SERVICES															20
21	16	H50	Assistant Chief	1	1		1178	14,136	1	14,136								21
22	11	H20	Lieutenant	1	1		745	8,940	1	8,940								22
23			BUREAU OF FIRE PREVENTION															23
24	16	H50	Assistant Chief	1	1		1178	14,136	1	14,136								24
25	12.7 40	H32	Captain-B.F.P. & P.S.	2	2		822	19,728	2	19,728								25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 84 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FIRE Index Number 145 Sheet Number 20

Line Number	Salary Ordn. Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp.													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SEARCHLIGHT ENGINE NO. I															1
2	8	H2	Fireman	3	3		591-641	23,076	3	23,076								2
3			SEARCHLIGHT ENGINE NO. 2															3
4	8	H2	Fireman	3	3		591-641	23,076	3	23,076								4
5			DIVISION NO. I															5
6	16	H50	Assistant Chief	3	3		1178	42,408	3	42,408								6
7	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								7
8			DIVISION NO. 2															8
9	16	H50	Assistant Chief	3	3		1178	42,408	3	42,408								9
10	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								10
11			DIVISION NO. 3															11
12	16	H50	Assistant Chief	3	3		1178	42,408	3	42,408								12
13	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								13
14			BATTALION NO. I															14
15	13	H40	Battalion Chief	3	3		1020	36,720	3	36,720								15
16	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								16
17			BATTALION NO. 2															17
18	13	H40	Battalion Chief	3	3		1020	36,720	3	36,720								18
19	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								19
20			BATTALION NO. 3															20
21	13	H40	Battalion Chief	3	3		1020	36,720	3	36,720								21
22	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								22
23			BATTALION NO. 4															23
24	13	H40	Battalion Chief	3	3		1020	36,720	3	36,720								24
25	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE — Index Number: 85 145 — Sheet Number: 21

Line Number	Salary Ordn Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No of Emp	FISCAL YEAR 1961-1962 BUDGET No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No of Emp	Amount	Comparison With 1961 1962 Budget No of Emp	Amount	RECOMMENDED BY MAYOR No of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			BATTALION NO. 5															1
2	13	H40	Battalion Chief	3	3		1020	36,720	3	36,720								2
3	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								3
4			BATTALION NO. 6															4
5	13	H40	Battalion Chief	3	3		1020	36,720	3	36,720								5
6	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								6
7			BATTALION NO. 7															7
8	13	H40	Battalion Chief	3	3		1020	36,720	3	36,720								8
9	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								9
10			BATTALION NO. 8															10
11	13	H40	Battalion Chief	3	3		1020	36,720	3	36,720								11
12	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								12
13			BATTALION NO. 9															13
14	13	H40	Battalion Chief	3	3		1020	36,720	3	36,720								14
15	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								15
16			BATTALION NO. 10															16
17	13	H40	Battalion Chief	3	3		1020	36,720	3	36,720								17
18	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								18
19			BATTALION NO. 11															19
20	13	H40	Battalion Chief	3	3		1020	36,720	3	36,720								20
21	9	H10	Chief's Operator	3	3		698	25,128	3	25,128								21
22			ENGINE CO. NO. I															22
23	12	H30	Captain	1	1		802	9,624	1	9,624								23
24	11	H20	Lieutenant	2	2		745	17,880	2	17,880								24
25	8	H2	Firemen	15	15		591-641	115,380	15	115,380								25

SUBMITTED — RECOMMENDED

FORM 4510

A CITY & COUNTY OF SAN FRANCISCO 86 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE Index Number 145 Sheet Number 22

Line Number	Salary Ordn. Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ENGINE CO. NO. 2															1
2	12	H30	Captain	1	1		802	9,624	1	9,624								2
3	11	H20	Lieutenant	2	2		745	17,880	2	17,880								3
4	8	H2	Fireman	15	15		591-641	115,380	15	115,380								4
5			ENGINE CO. NO. 3															5
6	12	H30	Captain	1	1		802	9,624	1	9,624								6
7	11	H20	Lieutenant	2	2		745	17,880	2	17,880								7
8	8	H2	Fireman	15	15		591-641	115,380	15	115,380								8
9			ENGINE CO. NO. 4															9
10	12	H30	Captain	1	1		802	9,624	1	9,624								10
11	11	H20	Lieutenant	2	2		745	17,880	2	17,880								11
12	8	H2	Fireman	15	15		591-641	115,380	15	115,380								12
13			ENGINE CO. NO. 5															13
14	12	H30	Captain	1	1		802	9,624	1	9,624								14
15	11	H20	Lieutenant	2	2		745	17,880	2	17,880								15
16	8	H2	Fireman	15	15		591-641	115,380	15	115,380								16
17			ENGINE CO. NO. 6															17
18	12	H30	Captain	1	1		802	9,624	1	9,624								18
19	11	H20	Lieutenant	2	2		745	17,880	2	17,880								19
20	8	H2	Fireman	15	15		591-641	115,380	15	115,380								20
21			ENGINE CO. NO. 7															21
22	12	H30	Captain	1	1		802	9,624	1	9,624								22
23	11	H20	Lieutenant	2	2		745	17,880	2	17,880								23
24	8	H2	Fireman	15	15		591-641	115,380	15	115,380								24
25																		25

SUBMITTED RECOMMENDED

FORM 8250

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE

Index Number 87 145 — Sheet Number 23

Line Number	Salary Ordn. Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ENGINE CO. NO. 8															1
2	12	H30	Captain	1	1		802	9,624	1	9,624								2
3	11	H20	Lieutenant	2	2		745	17,880	2	17,880								3
4	8	H2	Fireman	18	18		591-641	138,456	18	138,456								4
5			ENGINE CO. NO. 9															5
6	12	H30	Captain	1	1		802	9,624	1	9,624								6
7	11	H20	Lieutenant	2	2		745	17,880	2	17,880								7
8	8	H2	Fireman	15	15		591-641	115,380	15	115,380								8
9			ENGINE CO. NO. 10															9
10	12	H30	Captain	1	1		802	9,624	1	9,624								10
11	11	H20	Lieutenant	2	2		745	17,880	2	17,880								11
12	8	H2	Fireman	18	18		591-641	138,456	18	138,456								12
13			ENGINE CO. NO. 11															13
14	12	H30	Captain	1	1		802	9,624	1	9,624								14
15	11	H20	Lieutenant	2	2		745	17,880	2	17,880								15
16	8	H2	Fireman	12	12		591-641	92,304	12	92,304								16
17			ENGINE CO. NO. 12															17
18	12	H30	Captain	1	1		802	9,624	1	9,624								18
19	11	H20	Lieutenant	2	2		745	17,880	2	17,880								19
20	8	H2	Fireman	18	18		591-641	138,456	18	138,456								20
21			ENGINE CO. NO. 13															21
22	12	H30	Captain	1	1		802	9,624	1	9,624								22
23	11	H20	Lieutenant	2	2		745	17,880	2	17,880								23
24	8	H2	Fireman	15	15		591-641	115,380	15	115,380								24
25																		25

SUBMITTED

RECOMMENDED

Form 4252

A CITY & COUNTY OF SAN FRANCISCO — FIRE — Department, Board or Commission

85

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 145

FISCAL YEAR 1962-1963

Sheet Number 24

Line Number	Salary Ordn. Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963								Reference Index	Line Number
					BUDGET				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ENGINE CO. NO. 14															1
2	12	H30	Captain	1	1		802	9,624	1	9,624								2
3	11	H20	Lieutenant	2	2		745	17,880	2	17,880								3
4	8	H2	Fireman	15	15		591-641	115,380	15	115,380								4
5			ENGINE CO. NO. 15															5
6	12	H30	Captain	1	1		802	9,624	1	9,624								6
7	11	H20	Lieutenant	2	2		745	17,880	2	17,880								7
8	8	H2	Fireman	15	15		591-641	115,380	15	115,380								8
9			ENGINE CO. NO. 16															9
10	12	H30	Captain	1	1		802	9,624	1	9,624								10
11	11	H20	Lieutenant	2	2		745	17,880	2	17,880								11
12	8	H2	Fireman	12	12		591-641	92,304	12	92,304								12
13			ENGINE CO. NO. 17															13
14	12	H30	Captain	1	1		802	9,624	1	9,624								14
15	11	H20	Lieutenant	2	2		745	17,880	2	17,880								15
16	8	H2	Firemen	18	18		591-641	138,456	18	138,456								16
17			ENGINE CO. No. 18															17
18	12	H30	Captain	1	1		802	9,624	1	9,624								18
19	11	H20	Lieutenant	2	2		745	17,880	2	17,880								19
20	8	H2	Fireman	12	12		591-641	92,304	12	92,304								20
21			ENGINE CO. NO. 19															21
22	12	H30	Captain	1	1		802	9,624	1	9,624								22
23	11	H20	Lieutenant	2	2		745	17,880	2	17,880								23
24	8	H2	Fireman	12	12		591-641	92,304	12	92,304								24
25																		25

SUBMITTED

RECOMMENDED.

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE — Index Number: 89 145 — Sheet Number: 25

Line Number	Salary Ordn Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Bd. or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1																		1
2			ENGINE CO. NO. 20															2
3	12	H30	Captain	1	1		802	9,624	1	9,624								3
4	11	H20	Lieutenant	2	2		745	17,880	2	17,880								4
5	8	H2	Fireman	12	12		591-641	92,304	12	92,304								5
6			ENGINE CO. NO. 21															6
7	12	H30	Captain	1	1		802	9,624	1	9,624								7
8	11	H20	Lieutenant	2	2		745	17,880	2	17,880								8
9	8	H2	Fireman	15	15		591-641	115,380	15	115,380								9
10			ENGINE CO. NO. 22															10
11	12	H30	Captain	1	1		802	9,624	1	9,624								11
12	11	H20	Lieutenant	2	2		745	17,880	2	17,880								12
13	8	H2	Fireman	12	12		591-641	92,304	12	92,304								13
14			ENGINE CO. NO. 23															14
15	12	H30	Captain	1	1		802	9,624	1	9,624								15
16	11	H20	Lieutenant	2	2		745	17,880	2	17,880								16
17	8	H2	Fireman	12	12		591-641	92,304	12	92,304								17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

Form 4859

A CITY & COUNTY OF SAN FRANCISCO 92 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FIRE Index Number 145 Sheet Number 28

Line Number	Salary Ordn. Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ENGINE CO. NO. 34															1
2	12	H30	Captain	1	1		802	9,624	1	9,624								2
3	11	H20	Lieutenant	2	2		745	17,880	2	17,880								3
4	8	H2	Fireman	18	18		591-641	138,456	18	138,456								4
5			ENGINE CO. NO. 35															5
6	12	H30	Captain	1	1		802	9,624	1	9,624								6
7	11	H20	Lieutenant	2	2		745	17,880	2	17,880								7
8	8	H2	Fireman	15	15		591-641	115,380	15	115,380								8
9			ENGINE CO. NO. 36															9
10	12	H30	Captain	1	1		802	9,624	1	9,624								10
11	11	H20	Lieutenant	2	2		745	17,880	2	17,880								11
12	8	H2	Fireman	12	12		591-641	92,304	12	92,304								12
13			ENGINE CO. NO. 37															13
14	12	H30	Captain	1	1		802	9,624	1	9,624								14
15	11	H20	Lieutenant	2	2		745	17,880	2	17,880								15
16	8	H2	Fireman	12	12		591-641	92,304	12	92,304								16
17			ENGINE CO. NO. 38															17
18	12	H30	Captain	1	1		802	9,624	1	9,624								18
19	11	H20	Lieutenant	2	2		745	17,880	2	17,880								19
20	8	H2	Fireman	12	12		591-641	92,304	12	92,304								20
21			ENGINE CO. NO. 39															21
22	12	H30	Captain	1	1		802	9,624	1	9,624								22
23	11	H20	Lieutenant	2	2		745	17,880	2	17,880								23
24	8	H2	Fireman	12	12		591-641	92,304	12	92,304								24
25																		25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 29

Line Number	Salary Ordn Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept CAO Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp.	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ENGINE CO. NO. 40															1
2	12	H30	Captain	1	1		802	9,624	1	9,624								2
3	11	H20	Lieutenant	2	2		745	17,880	2	17,880								3
4	8	H2	Fireman	12	12		591-641	92,304	12	92,304								4
5			ENGINE CO. NO. 41															5
6	12	H30	Captain	1	1		802	9,624	1	9,624								6
7	11	H20	Lieutenant	2	2		745	17,880	2	17,880								7
8	8	H2	Fireman	15	15		591-641	115,380	15	115,380								8
9			ENGINE CO. NO. 42															9
10	12	H30	Captain	1	1		802	9,624	1	9,624								10
11	11	H20	Lieutenant	2	2		745	17,880	2	17,880								11
12	8	H2	Fireman	12	12		591-641	92,304	12	92,304								12
13			ENGINE CO. NO. 43															13
14	12	H30	Captain	1	1		802	9,624	1	9,624								14
15	11	H20	Lieutenant	2	2		745	17,880	2	17,880								15
16	8	H2	Fireman	12	12		591-641	92,304	12	92,304								16
17			ENGINE CO. NO. 44															17
18	12	H30	Captain	1	1		802	9,624	1	9,624								18
19	11	H20	Lieutenant	2	2		745	17,880	2	17,880								19
20	8	H2	Fireman	15	15		591-641	115,380	15	115,380								20
21			ENGINE CO. NO. 45															21
22	12	H30	Captain	1	1		802	9,624	1	9,624								22
23	11	H20	Lieutenant	2	2		745	17,880	2	17,880								23
24	8	H2	Fireman	12	12		591-641	92,304	12	92,304								24
25																		25

SUBMITTED: RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 04 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FIRE Index Number 145 Sheet Number 30

Line Number	Salary Ordn Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ENGINE CO. NO. 46															1
2	12	H30	Captain	1	1		802	9,624	1	9,624								2
3	11	H20	Lieutenant	2	2		745	17,880	2	17,880								3
4	8	H2	Fireman	12	12		591-641	92,304	12	92,304								4
5			ENGINE CO. NO. 47															5
6	12	H30	Captain	1	1		802	9,624	1	9,624								6
7	11	H20	Lieutenant	2	2		745	17,880	2	17,880								7
8	10	H15	Engineer of Fire Engines	1	1		698	8,376	1	8,376								8
9	8	H2	Fireman	11	11		591-641	84,612	11	84,612								9
10			ENGINE CO. NO. 48															10
11	12	H30	Captain	1	1		802	9,624	1	9,624								11
12	11	H20	Lieutenant	2	2		745	17,880	2	17,880								12
13	8	H2	Fireman	12	12		591-641	92,304	12	92,304								13
14			ENGINE CO. NO. 49															14
15	12	H30	Captain	1	1		802	9,624	1	9,624								15
16	11	H20	Lieutenant	2	2		745	17,880	2	17,880								16
17	8	H2	Fireman	12	12		591-641	92,304	12	92,304								17
18			TANK WAGON NO. 15															18
19	8	H2	Fireman	12	3		591-641	23,076			-3	-23,076						19
20			TRUCK CO. NO. 1															20
21	12	H30	Captain	1	1		802	9,624	1	9,624								21
22	11	H20	Lieutenant	2	2		745	17,880	2	17,880								22
23	8	H2	Fireman	18	18		591-641	138,456	18	138,456								23
24																		24
25																		25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE — Index Number: 95 145 — Sheet Number: 31

Line Number	Salary Ordinance Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			TRUCK CO. NO. 2															1
2	12	H30	Captain	1	1		802	9,624	1	9,624								2
3	11	H20	Lieutenant	2	2		745	17,880	2	17,880								3
4	8	H2	Fireman	18	18		591-641	138,456	18	138,456								4
5			TRUCK CO. NO. 3															5
6	12	H30	Captain	1	1		802	9,624	1	9,624								6
7	11	H20	Lieutenant	2	2		745	17,880	2	17,880								7
8	8	H2	Fireman	18	18		591-641	138,456	18	138,456								8
9			TRUCK CO. NO. 4															9
10	12	H30	Captain	1	1		802	9,624	1	9,624								10
11	11	H20	Lieutenant	2	2		745	17,880	2	17,880								11
12	8	H2	Fireman	18	18		591-641	138,456	18	138,456								12
13			TRUCK CO. NO. 5															13
14	12	H30	Captain	1	1		802	9,624	1	9,624								14
15	11	H20	Lieutenant	2	2		745	17,880	2	17,880								15
16	8	H2	Fireman	18	18		591-641	138,456	18	138,456								16
17			TRUCK CO. NO. 6															17
18	12	H30	Captain	1	1		802	9,624	1	9,624								18
19	11	H20	Lieutenant	2	2		745	17,880	2	17,880								19
20	8	H2	Fireman	18	18		591-641	138,456	18	138,456								20
21			TRUCK CO. NO. 7															21
22	12	H30	Captain	1	1		802	9,624	1	9,624								22
23	11	H20	Lieutenant	2	2		745	17,880	2	17,880								23
24	8	H2	Fireman	18	18		591-641	138,456	18	138,456								24
25																		25

SUBMITTED — RECOMMENDED

FORM 8250

A CITY & COUNTY OF SAN FRANCISCO '95 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FIRE Index Number 145 Sheet Number 32

Line Number	Salary Ordn. Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp.													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			TRUCK CO. NO. 8															1
2	12	H30	Captain	1	1		802	9,624	1	9,624								2
3	11	H20	Lieutenant	2	2		745	17,880	2	17,880								3
4	8	H2	Fireman	18	18		591-641	138,456	18	138,456								4
5			TRUCK CO. NO. 9															5
6	12	H30	Captain	1	1		802	9,624	1	9,624								6
7	11	H20	Lieutenant	2	2		745	17,880	2	17,880								7
8	8	H2	Fireman	18	18		591-641	138,456	18	138,456								8
9			TRUCK CO. NO. 10															9
10	12	H30	Captain	1	1		802	9,624	1	9,624								10
11	11	H20	Lieutenant	2	2		745	17,880	2	17,880								11
12	8	H2	Fireman	18	18		591-641	138,456	18	138,456								12
13			TRUCK CO. NO. 11															13
14	12	H30	Captain	1	1		802	9,624	1	9,624								14
15	11	H20	Lieutenant	2	2		745	17,880	2	17,880								15
16	8	H2	Fireman	18	18		591-641	138,456	18	138,456								16
17			TRUCK CO. NO. 12															17
18	12	H30	Captain	1	1		802	9,624	1	9,624								18
19	11	H20	Lieutenant	2	2		745	17,880	2	17,880								19
20	8	H2	Fireman	18	18		591-641	138,456	18	138,456								20
21			TRUCK CO. NO. 13															21
22	12	H30	Captain	1	1		802	9,624	1	9,624								22
23	11	H20	Lieutenant	2	2		745	17,880	2	17,880								23
24	8	H2	Fireman	18	18		591-641	138,456	18	138,456								24
25																		25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE — Index Number: 97 145 — Sheet Number: 33

Line Number	Salary Ordn Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission		Comparison With 1961 1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No of Emp.	No of Emp. Per Budget	No of Emp. Changes During Year	Rate	Amount	No of Emp	Amount	No of Emp	Amount	No of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			TRUCK CO. NO. 14															1
2	12	H30	Captain	1	1		802	9,624	1	9,624								2
3	11	H20	Lieutenant	2	2		745	17,880	2	17,880								3
4	8	H2	Fireman	18	18		591-641	138,456	18	138,456								4
5			TRUCK CO. NO. 15															5
6	12	H30	Captain	1	1		802	9,624	1	9,624								6
7	11	H20	Lieutenant	2	2		745	17,880	2	17,880								7
8	8	H2	Fireman	18	18		591-641	138,456	18	138,456								8
9			TRUCK CO. NO. 16															9
10	12	H30	Captain	1	1		802	9,624	1	9,624								10
11	11	H20	Lieutenant	2	2		745	17,880	2	17,880								11
12	8	H2	Fireman	18	18		591-641	138,456	18	138,456								12
13			TRUCK CO. NO. 17															13
14	12	H30	Captain	1	1		802	9,624	1	9,624								14
15	11	H20	Lieutenant	2	2		745	17,880	2	17,880								15
16	8	H2	Fireman	18	18		591-641	138,456	18	138,456								16
17			TRUCK CO. NO. 18															17
18	12	H30	Captain	1	1		802	9,624	1	9,624								18
19	11	H20	Lieutenant	2	2		745	17,880	2	17,880								19
20	8	H2	Fireman	18	18		591-641	138,456	18	138,456								20
21			TRUCK CO. NO. 19															21
22	12	H30	Captain	1	1		802	9,624	1	9,624								22
23	11	H20	Lieutenant	2	2		745	17,880	2	17,880								23
24	8	H2	Fireman	18	18		591-641	138,456	18	138,456								24
25																		25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — 98 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 34

Line Number	Salary Ordn. Section 12.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SICK AND VACATION RELIEF															1
2	12.3 30	H206	Lieutenant-Salvage Corps	1	1		745	8,940	1	8,940								2
3	12.1 13	H40	Battalion Chief	3	3		1020	36,720	3	36,720								3
4	11	H20	Lieutenant	28	29		745	259,260	30	268,200	1	8,940						4
5	8	H2	Fireman	45	28		641	215,376	29	223,068	1	7,692						5
6	8	H2	"	11	18		626	135,216	9	67,608	-9	-67,608						6
7	8	H2	"	9	9		606	65,448	12	87,264	3	21,816						7
8	8	H2	"	6	10		591	70,920	15	106,380	5	35,460						8
9			Seniority Increment					4,530		5,708		1,178						9
10			TOTAL	1606	1591			12947,902	1588	12923,406	-3	-24,496						10
11																		11
12																		12
13	12.10		FIRE BOAT NO. 1-State Funds															13
14	46	H30	Captain	1	1		802	9,624	1	9,624								14
15	45	H20	Lieutenant	2	2		745	17,880	2	17,880								15
16	44	H2	Fireman	15	15		591-641	115,380	15	115,380								16
17	48	H120	Pilot of Fireboats	3	3		802	28,872	3	28,872								17
18	47	H110	Marine Engineer	6	6		802	57,744	6	57,744								18
19	12.4		WATER FRONT INSPECTION-State Funds															19
20		H20	Lieutenant	1														20
21	31.3	H22	Lieutenant, Bur. of Fire Prev & Pu. Sfty		1		765	9,180	1	9,180								21
22	31.1	H2	Fireman	3	3		591-641	23,076	3	23,076								22
23			TOTAL	31	31			261,756	31	261,756								23
24																		24
25																		25

SUBMITTED — RECOMMENDED

Form 1250

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FIRE — Index Number: 145 — Sheet Number: 35

Line Number	Salary Ordinance Section 12. Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		12	ADMINISTRATION															1
2	1		Commissioner	3	3		100	3,600	3	3,600								2
3			GENERAL OFFICE															3
4	2	B4	Accountant I	1	1		458-556	6,672	1	6,672								4
5	3	B10	Accountant III	1	1		644-782	9,236	1	9,384		148						5
6	4	B67	Secretary-Fire Commission	1	1		802-974	11,688	1	11,688								6
7	8.1	B516	Senior Clerk-Typist	1	1		436-530	6,360	1	6,360								7
8	6	B408	General Clerk-Stenographer	1	1		367-447	5,364	1	5,364								8
9	7	B412	Senior Clerk-Stenographer	1	1		436-530	5,749	1	6,036		287						9
10	8	B512	General Clerk-Typist	4	4		358-436	20,928	4	20,928								10
11	12.7		BUREAU OF FIRE PREVENTION															11
12	37.1	B408	General ClerkStenographer	1	1		367-447	5,364	1	4,880		-484						12
13	37.3	B511	Typist I	1	1		281-341	3,630	1	3,810		180						13
14	12a		PUMPING STATION NO. I															14
15	15	0172	Chief Operating Engineer	1	1		599-728	8,736	1	8,736								15
16	13	0168.1	Operating Engineer	3	3		481-584	22,219	3	22,219								16
17	11	0166.1	Jr. Operating Engineer	4	4		425-518	25,900	4	25,900								17
18			PUMPING STATION NO. 2															18
19	15	0172	Chief Operating Engineer	1	1		599-728	8,736	1	8,736								19
20	13	0168.1	Operating Engineer	3	3		481-584	22,219	3	22,219								20
21	11	0166.1	Jr. Operating Engineer	4	4		425-518	25,900	4	25,900								21
22			PUMPING STATION RELIEF															22
23	14	0168.1	Operating Engineer-Rate of	1	1		481-584	2,872	1	3,003		131						23
24	12	0166.1	Jr. Operating Eng. " "	1	1		425-518	2,546	1	2,669		123						24
25																		25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 170 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FIRE Index Number 145 Sheet Number 36

Line Number	Salary Ordn. Section 12 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			BUREAU OF ENGINEERING AND WATER SUPPLY															1
2	12 9	F410b	Engineer, Mechanical	1	1		905-1099	13,188	1	13,188								2
3	12a 16	0304	Hydrantman-Gateman	13	11		570-693	90,348			-11	-90,348						3
4	18	0310	Foreman Hydrantman-Gateman	1	1		660-802	9,358	1	9,624		266						4
5	17	0308	Asst. Foreman Hydrantman-Gateman	1	1		628-764	9,168	1	9,168								5
6			MEDICAL SERVICE															6
7	12 10	L360	Physician (Part Time) Rate of P.T.	1	1		905-1099	10,716	1	10,716								7
8			TOTAL	50	48			330,497	37	240,800	-11	-89,697						8
9		110.415	URBAN RENEWAL															9
10	12.7 38.1	H4	Inspector-Bur. of Fire Prev & P.S.	1	1		698	8,376	1	8,376								10
11	12.5	110.725	AIRPORT DIVISION															11
12	34	H30	Captain	1	1		802	9,624	1	9,624								12
13	33	H20	Lieutenant	5	5		745	44,700	5	44,700								13
14	32	H2	Fireman	27	27		591-641	207,684	27	207,684								14
15			TOTAL	33	33			262,008	33	262,008								15
16	12.9	110.131	DISASTER CORPS															16
17	43	H40	Battalion Chief	2	2		1,020	24,480	2	24,480								17
18		111.000	ALLOWANCE FOR OVERTIME					197,032		187,993		-9,039						18
19			In Lieu of Uniformed Force-TIME off															19
20		111.001	ALLOWANCE FOR OVERTIME					3,872		4,380		508						20
21			STATE FUNDS Fireboat-In lieu TIME off															21
22		111.002	ALLOWAICE FOR OVERTIL					850		850								22
23			Civilian Employees															23
24		111.725	ALLOWANCE FOR OVERTIME					3,872		3,600		-272						24
25			Airport Uniformed Force (In Lieu of TIME off)															25

SUBMITTED RECOMMENDED.

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept CAO Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		112.000	HOLIDAY OVERTIME					357,389		364,927		7,538						1
2			Uniformed Force-General															2
3		112.001	HOLIDAY OVERTIME					7,421		6,480		-941						3
4			Fireboat - State Funds															4
5		112.002	HOLIDAY OVERTIME					5,500		5,500								5
6			Civilian Employees															6
7		112.725	HOLIDAY OVERTIME					8,066		7,620		-446						7
8			Airport Uniformed Force															8
9		115.002	SICK LEAVES WITH PAY					500		500								9
10			Civilian Employees															10
11		120.002	VACATION RELIEF-Pumping Stations					4,972		5,200		228						11
12		0172	Chief Operating Engineer															12
13		0168.1	Operating Engineer															13
14		0166.1	Jr. Operating Engineer															14
15			TOTAL					589,474		587,050		-2,424						15
16	12.61	130.000	BUREAU OF ENGINEERING AND WATER SUPPLY -WAGES															16
17	36	J4	Laborer	3	3			19,833	3	19,833								17
18	37	U112	Pipe Caulker	1														18
19		7388	Utility Plumber		3			27,511	14	134,171	11	106,660						19
20			TOTAL	4	6			47,344	17	154,004	11	106,660						20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 102 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission LAW LIBRARY Index Number 149 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1963					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	29448	30648		15324	15324	30648	32160	1512	32160	1512		2
3	200	CONTRACTUAL SERVICES	392	440		283	157	440	440		440			3
4	300	MATERIALS AND SUPPLIES	199	209		82	127	209	209		209			4
5														5
6		TOTAL BUDGET	30039	31297		15689	15608	31297	32809	1512	32809	1512		6
7														7
8		TRANSFERS TO PURCHASER PUR	290	340		179	161	340	340		340			8
9														9
10		NET BUDGET	29749	30957		15510	15447	30957	32469	1512	32469	1512		10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Robert J. Everson
Robert J. Everson, Librarian

APPROVED: San Francisco Law Library

RECOMMENDED Robert J. Everson
Robert J. Everson, Law Librarian-Secretary

CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission LAW LIBRARY

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 103 149

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Salary Ordn. Section 25 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp	No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	3	3			30648	3	32160		1512	3		32160			1
2		110	PERMANENT SALARIES	3	3			30648	3	32160		1512	3		32160			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	1		ASSISTANT LAW LIBRARIAN	1	1		810	9720	1	10200		480	1	850	10200		1A	6
7	2		LAW LIBRARIAN	1	1		1170	14040	1	14760		720	1	1230	14260		1B	7
8	3		BOOKBINDER	1	1		574	6888	1	7200		312	1	600	7200		1C	8
9																		9
10			TOTAL PERMANENT SALARIES	3	3			30648	3	32160		1512	3		32160			10
11			ACTUAL EXPENDITURES 1960-1961				29448											11
12			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					15324										12
13			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					15324										13
14			PROBABLE EXPENDITURES 1961-1962 TOTAL					30648										14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 704 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission LAW LIBRARY Index Number 49 Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	224	REPRODUCTION SERVICES	PUR	56	60		40	20	60	60		60			2
3	232	TELEPHONE	PUR	186	230		93	137	230	230		230			3
4	233	POSTAGE		150	150		150		150	150		150			4
5															5
6		TOTAL CONTRACTUAL SERVICES		392	440		283	157	440	440		440			6
7		TRANSFERS TO PURCHASER	PUR	242	290		133	157	290	290		290			7
8															8
9		NET CONTRACTUAL SERVICES		150	150		150		150	150		150			9
10															10
11															11
12	300	MATERIALS AND SUPPLIES													12
13	371	STATIONERY AND OFFICE SUPPLIES		151	159		36	123	159	159		159			13
14	375	STATIONERY FROM STORES	PUR	48	50		46	4	50	50		50			14
15															15
16		TOTAL MATERIALS AND SUPPLIES		199	209		82	127	209	209		209			16
17		TRANSFERS TO PURCHASER	PUR	48	50		46	4	50	50		50			17
18															18
19		NET MATERIALS AND SUPPLIES		151	159		36	123	159	159		159			19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED RECOMMENDED:

CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: MAYOR

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number: 105 151

FISCAL YEAR 1962-1963

Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	213797	233633		111803	117158	228961	233318	- 315	245090 244296	11143		2
3	111	OVERTIME	1581	2100		17	2083	2100	500	- 1600	500	-1600		3
4	120	TEMPORARY SALARIES	215	270		163	107	270	310	40	310	40		4
5	200	CONTRACTUAL SERVICES	13499	13840		7504	6336	13840	13840		15776 13840			5
6	277	TOWN AFFILIATION PROGRAM	926	1500		676	824	1500	1500		1500			6
7	300	MATERIALS AND SUPPLIES	4057	4963		2529	2434	4963	4963		4963			7
8	400	EQUIPMENT	1087	570		110	450	560	610	40	610	40		8
9	890	MAYOR'S SPECIAL FUND	4954	6500		4950	1550	6500	6500		6500			9
10	—													10
11		TOTAL BUDGET	240116	261176		127752	130942	258694	261541	- 1835	275747 272999	9623		11
12		TRANSFERS TO PURCHASER	10067	9508		5667	3831	9498	9758	250	9758	250		12
13														13
14		NET BUDGET	230049	253868		122085	127111	249196	251783	- 2085	263241	9373		14
15														15
16														16
17		OTHER APPROPRIATIONS												17
18	200 171	WESTERN ADDITION REDEVELOPMENT 2ND PROJECT APPLICATION	8867											18
19	200 171	SOUTH OF MARKET REDEVELOPMENT PROJECT APPLICATION	142		8358	3810	4548	8358						19
20	29[illegible] 000	STATE LEGISLATIVE EXPENSE	46503	37000		17542	19458	37000	48720	11720	48720	11720		20
21	298 002	FEDERAL LEGISLATIVE EXPENSE	24169	25000		12572	12428	25000	25000		25000			21
22														22
23														23
24		RECEIPTS BY TRANSFER												24
25		DISASTER CORPS - ½ G32	2013	2682			2814	2814	2748	66	2748	66		25

BMITTED

RECOMMENDED

GEORGE CHRISTOPHER, MAYOR

BY: John Mackey

A CITY & COUNTY OF SAN FRANCISCO 106 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission MAYOR Index Number 151 Sheet Number 2

Line Number	Salary Ordn. Section 4 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	25	25			233633	25	233318		- 315	25		245070 244776			1
2		110	PERMANENT SALARIES	25	25			233633	25	233318		- 315	25		244776			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	1	Z1	MAYOR	1	1		2665	31980	1	31980			1	32790	32790			6
7	2	B74	CONFIDENTIAL SECRETARY TO MAYOR	1	1		997	11964	1	11964			1	1047	12564			7
8	3	B76	EXECUTIVE SECRETARY TO MAYOR	1	1		1439	17268	1	17268			1	1511	18132			8
9	4	B76.1	ADMINISTRATIVE ASSISTANT TO MAYOR	1	1		1212-1474	17688	1	17688			1	1273-1548	18576			9
10	4.1	B76.3	ADMINISTRATIVE ANALYST	1	1		842-1022	12264	1	12264			1	[illegible]-1022	13188			10
11	5.1	B234	HEAD CLERK	1	1		530-644	7728	1	7728			1	[illegible]6-676	8112			11
12	6	B409	GENERAL CLERK STENOGRAPHER	6	1		367-447	32184	6	32184			6	385-469	3380			12
13	7	B412	SENIOR CLERK STENOGRAPHER	2	2		436-530	12156	2	11994		- 162	2	458-556	12600		1-A	13
14	7.1	B418	STENOGRAPHIC SECRETARY TO MAYOR	1	1		644	7728	1	7728			1	693	8316			14
15	8	B454	TELEPHONE OPERATOR	1	1		341-415	4980	1	4980			1	358-436	5232			15
16	8.01	B512	GENERAL CLERK TYPIST	1	1		358-436	4683	1	4626		- 57	1	[illegible]-45[illegible]	[illegible]		1-A	16
17	8.02	F571	EXECUTIVE ASSISTANT, URBAN RENEWAL & REDEVELOPMENT	1	1		905-1099	11498	1	12164		666		[illegible]50-1154	1277[illegible]		1-A	17
18	8.1	G31	ADMINISTRATIVE TECHNICIAN	3	3		660-802	28872	3	28872			3	693-842	30330			18
19	8.1.1	032	JUNIOR ADMINISTRATIVE TECHNICIAN	1	1		447-543	5496	1	5496			1	469-570	5774			19
20	8.2	N403	PUBLIC SERVICE DIRECTOR MAYOR'S OFFICE	1	1		842-1022	12264	1	11092		- 1172	1	884-1073	11652		1-A	20
21	9	N403.1	ASSISTANT PUBLIC SERVICE DIRECTOR, MAYOR'S OFFICE	1	1		613-745	7542	1	7952		410	1	[illegible]4-782	8354		1-A	21
22	10	01	CHAUFFEUR	1	1		493-599	7338	1	7338			1	518-628	7709			22
23																		23
24			TOTAL PERMANENT SALARIES	25	25			233633	25	233318		- 315	25		244776		1-A	24
25																		25

SUBMITTED: RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission MAYOR

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 151

FISCAL YEAR 1962-1963

Sheet Number 3

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ACTUAL EXPENDITURES 1960-1961				213797											1
2			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					111803										2
3			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					117158										3
4			PROBABLE EXPENDITURES 1961-62 TOTAL					228961										4
5																		5
6																		6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 108 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission MAYOR Index Number 151 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	1581	2100		17	2083	2100	500	- 1600	500	-1600	1-B	1
2														2
3														3
4	120	TEMPORARY SALARIES	215	270		163	107	270	310	40	310	40	1-C	4
5														5
6														6
7	200	CONTRACTUAL SERVICES												7
8	201	TRAVEL-LOCAL	819	250		261	289	550	250		250			8
9	205	STORAGE & CARE OF VEHICLES	144	180		72	72	144	180		18			9
10	206	TRAVEL EXPENSE	1586	1450		768	682	1450	1450		1450			10
11	216	MAINTENANCE & REPAIR OF AUTO EQUIPMENT	1967	1900		1524	376	1900	1900		1900			11
12	218	MAINTENANCE & REPAIR OF OFFICE EQUIPMENT	370	400		187	213	400	400		400			12
13	219	MAINTENANCE OF OTHER EQUIPMENT (NON-RECURRING)		160			160	160		- 160		-160		13
14	224	REPRODUCTION SERVICES PUR	140	500		87	413	500	500		500			14
15	232	TELEPHONE & TELEGRAPH PUR	4947	4600		2880	1720	4600	4810	210	4766 4810	210	1-D	15
16	233	POSTAGE	1206	1750		708	892	1600	1750		1750			16
17	234	OFFICIAL PRINTING & ADVERTISING	61	300			186	186	250	- 50	250	-50	1-D	17
18	235	SUBSCRIPTIONS	509	425		277	148	425	425		425			18
19	269	OTHER PROFESSIONAL SERVICES	72	100		10	90	100	100		100			19
20	282	AMERICAN MUNICIPAL ASSOCIATION CONVENTION & MEETINGS	1117	1500		533	967	1500	1500		150			20
21	298	OTHER CONTRACTUAL SERVICES	561	325		197	128	325	325		325			21
22														22
23		TOTAL CONTRACTUAL SERVICES	13499	13840		7504	6336	13840	13840		15796 13840			23
24		TRANSFERS TO PURCHASER PUR	7054	7000		4491	2509	7000	7210	210	7210	210		24
25														25

SUBMITTED: RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission MAYOR

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 109 151 FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept C'SO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		NET CONTRACTUAL SERVICES		6445	6840		3013	3827	6840	6630	- 210	6630	-210		1
2															2
3															3
4	277	TOWN AFFILIATION PROGRAM BETWEEN SAN FRANCISCO & OSAKA, JAPAN		926	1500		676	824	1500	1500		1500			4
5															5
6															6
7	300	MATERIALS AND SUPPLIES													7
8	300	MISCELLANEOUS		231	225		174	51	225	225		225			8
9	301	TIRES & TUBES		462	300		203	97	300	300		300			9
10	321	FUELS AND LUBRICANTS	PUR	1659	1600		933	667	1600	1600		1600			10
11	370	CITY DIRECTORY	PUR	83	88			88	88	88		88			11
12	371	STATIONERY & OFFICE SUPPLIES		1438	2500		1086	1414	2500	2500		2500			12
13	375	STATIONERY WITHDRAWALS	PUR	184	250		133	117	250	250		250			13
14															14
15		TOTAL MATERIALS & SUPPLIES		4057	4963		2529	2434	4963	4963		4963			15
16		TRANSFERS TO PURCHASER	PUR	1926	1938		1066	872	1938	1938		1938			16
17															17
18		NET MATERIALS AND SUPPLIES		2131	3025		1463	1562	3025	3025		3025			18
19															19
20															20
21	400	EQUIPMENT		1087	570		110	450	560		- 570		-570		21
22	402	3 CHAIRS	REP							160	160	160	160	1-E	22
23	412	TYPEWRITER, ELECTRIC	REP							450	450	450	450	1-F	23
24															24
25		TOTAL EQUIPMENT		1087	570		110	450	560	610	40	610	40		25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO 110 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission MAYOR Index Number 151 Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO PURCHASER PUR	1087	570		110	450	560	610	40	610	40		1
2														2
3														3
4	890	MAYOR'S SPECIAL FUND	4954	6500		4950	1550	6500	6500		6500			4
5														5
6														6
7		OTHER APPROPRIATIONS												7
8														8
9	200 171	WESTERN ADDITION REDEVELOPMENT 2ND PROJECT APPLICATION	8867											9
10														10
11	200 171	SOUTH OF MARKET REDEVELOPMENT PROJECT APPLICATION	142		8358	3810	4548	8358						11
12														12
13	298 000	STATE LEGISLATIVE EXPENSE	46503	37000		17542	19458	37000	48720	11720	48720	11720	1-G	13
14														14
15	298 002	FEDERAL LEGISLATIVE EXPENSE	24169	25000		12572	12428	25000	25000		25000			15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission MUNICIPAL COURT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 155

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	1062263	1194582		564158	623824	1187982	1274909	80327	1274909	80327		2
3	120	TEMPORARY SALARIES	356	800		642	158	800	8896	8096	2000	1200		3
4	121	EMERGENCY SALARIES (GOV.CODE 72150-72151)	5345	6300		1647	4653	6300	28800	22500	4800	-1500		4
5	145	VISITING JUDGES' SALARY & EXPENSES	1358	2200			2200	2200	2200		2200			5
6	151	JURORS & WITNESS' FEES & EXPENSES	33816	30000		14774	19726	34500	30500	500	30500	500		6
7	200	CONTRACTUAL SERVICES	141126	153793		77063	83530	160593	179240	25447	~~168093~~ 182511	14300		7
8	300	MATERIALS & SUPPLIES	22909	21610		15194	9391	24585	25949	4339	~~24449~~ 24522	2839		8
9	400	EQUIPMENT	6377	4747		418	4329	4747	4143	- 604	3863	-884		9
10	491	REFERENCE BOOKS	11621	8500		3893	4607	8500	8500		8500			10
11	800	FIXED CHARGES	250											11
12														12
13		TOTAL BUDGET	1285421	1422532		677789	752418	1430207	1563137	140605	~~1519314~~ 1514761	96782		13
14														14
15		TRANSFERS TO PURCHASER	109560	99105	14730	53065	60734	113799	120579	21474	120299	21194		15
16														16
17		NET BUDGET	1175861	1323427	-14730	624724	691684	1316408	1442558	119131	1399015	75588		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED James M. Cannon

JAMES M CANNON, CLERK OF THE MUNICIPAL COURT

RECOMMENDED Andrew J. Eyman

ANDREW J EYMAN, PRESIDING JUDGE OF THE MUNICIPAL COURT

A CITY & COUNTY OF SAN FRANCISCO 112 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission MUNICIPAL COURT Index Number 155 Sheet Number 2

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Change During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change In Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	136	148			1194582	148	1274909		80327	148		1274909			1
2		110	PERMANENT SALARIES	136	148			1194582	148	1274909		80327	148		1274909			2
3																		3
4		110	PERMANENT SALARIES															4
5	(23) 1		JUDGES	12	15		1575	245700	15	283500		37800	15	1575	283500		1-A	5
6	(23.1) 2		CLERK OF THE MUNICIPAL COURT AND SECRETARY TO THE JUDGES	1	1		1450	17154	1	17400		246	1	1450	17400		1-B	6
7	3		DEPUTY CLERK (JURY COMMISSIONER)	1	1		1048	12326	1	12576		250	1	1048	12576		1-B	7
8			DEPUTY CLERK (CH.DIV.CLK.TRAFFIC)	1	1		889-992	11689	1	11904		215	1	889-992	11904		1-B	8
9	6		DEPUTY CLERK (CH.DIV.CLK.CIVIL)	1			889-992	11689		11904		215		889-992	11904		1-B	9
10	6		DEPUTY CLERK (CH.DIV.CLK.CRIMINAL)	1	1		864-967	11022	1	11604		582	1	864-967	11604		1-C	10
11	7		DEPUTY CLERK (CH.DIV.CLK.ACCT'G)	1			864-967	11317	1	10674		-713	1	864-967	10674		1-D	11
12	8		DEPUTY CLERKS(ASS'T CH.DIV.CLKS)	5			755-842	47965	5	51430		1825	5	755-842	50430		1-C	12
13	(23.2) 9.1		DEPUTY CLERKS	22	22		641-715	184491	22	184681		2095	22	641-715	186586		1-C	13
14	9.3		DEPUTY CLERKS	15	19		570-610	107615	19	109240		1625	15	570-610	109240		1-C	14
15	10		DEPUTY CLERKS	16	16		520-550	104247	16	105390		1143	16	520-550	105390		1-C	15
16	11		DEPUTY CLERKS	19	19		480-510	113631	19	116468		2837	19	480-510	116468		1-C	16
17	12		DEPUTY CLERKS	27	18		440-470	111509	1	101449		-9060	1	440-470	101449		1-E	17
18	13		DEPUTY CLERKS		15		400-430	57200	15	74824		17624	15	400-430	74824		1-E	18
19	15		INFORMATION CLERKS	2	2		410-460	10444	2	10940		496	2	410-460	10940		1-C	19
20	(23.2) 16		COURT REPORTERS	12	15		889	136873	15	160020		23147	15	889	160020		1-A	20
21			TOTAL PERMANENT SALARIES	136	148			1194582	148	1274909		80327	148		1274909		1-B	21
22			ACTUAL EXPENDITURES 1960-1961				1062263											22
23			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					564158										23
24			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					623824										24
25			PROBABLE EXPENDITURES 1961-1962 TOTAL					1187982										25

SUBMITTED: RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: MUNICIPAL COURT — Index Number: 155 — Sheet Number: 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES	356	800		642	158	800	8896	8096	2000	1200	1-G	1
2														2
3														3
4	121	EMERGENCY SALARIES (GOV.CODE 72150-72151)	5345	6300		1647	4653	6300	28800	22500	4800	-1500	1-H	4
5														5
6														6
7	145	VISITING JUDGES' SALARY & EXPENSE	1358	2200			2200	2200	2200		2200			7
8														8
9														9
10	151	JURORS' & WITNESS' FEES & EXPENSES												10
11	151	JURORS' FEES	10288	27000		13158	17842	31000	27000		27000			11
12	151.1	JURORS' EXPENSES	1332	1500		542	958	1500	1500		1500			12
13	151.2	WITNESS' FEES & EXPENSES	2196	1500		1074	926	2000	2000	500	2000	500	1-I	13
14														14
15		TOTAL JURORS' & WITNESS' FEES & EXPENSES	33816	30000		14774	19726	34500	30500	500	30500	500		15
16														16
17														17
18	200	CONTRACTUAL SERVICES												18
19	201	LOCAL FARES	150	150		45	90	135	150		150			19
20	202	FREIGHT & HAULING	153	300		80	170	250	300		300			20
21	206	TRAVEL EXPENSE	692	700		625	120	745	2930	2230	975	275	1-J	21
22	218	MTCE & REPAIR OF OFFICE EQUIPMENT	831	1400		825	575	1400	1400		1400			22
23	224	REPRODUCTION SERVICES PUR	1400	1000		675	325	1000	1000		1000			23
24	225	TABULATING SERVICES		14730	-14730					-14730	9600	-14730		24
25	225	TABULATING SERVICES PUR	79180	69270	14730	42282	41718	84000	92500	23230	92500	23230	3-A	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Department, Board or Commission MUNICIPAL COURT

Index Number 155

Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	232	TELEPHONE & TELEGRAPH	PUR	10032	13600		5326	8274	13600	13600		15604 13600			1
2	232.1	TELEPHONE & TELEGRAPH INSTALLATION	PUR		1000			1000	1000	30	-970	30	-970	3-B	2
3	233	POSTAGE		20508	24000		10373	13627	24000	30000	6000	22000	-2000	3-C	3
4	234	PRINTING COURT CALENDARS		7980	8059		4030	4029	8059	8865	806	8865	806	3-D	4
5	234.1	BOOKBINDING		849	600		642	358	1000	1000	400	600		3-E	5
6	236	CLEANING CARPETS			100			100	100	100		100			6
7	240	TELEPHONE DIRECTORY SERVICE	PUR	353	388		176	176	352	117	-271	117	-271	3-F	7
8	241	RENTAL OFFICE MACHINES		156	696		78	474	552	948	252	156	-540	3-G	8
9	264	COURT REPORTERS' TRANSCRIPTIONS		18588	17500		11703	12297	24000	26000	8500	26000	8500	3-H	9
10	298	OTHER CONTRACTUAL SERVICES		254	300		203	197	400	300		300			10
11															11
12		TOTAL CONTRACTUAL SERVICES		141126	153793		77063	83530	160593	179240	25447	162597 168093	14300		12
13		TRANSFERS TO PURCHASER	PUR	90965	85258	14730	48459	51493	99952	107247	21989	107247	21989		13
14															14
15		NET CONTRACTUAL SERVICES		50161	68535	-14730	28604	32037	60641	71993	3458	60846	-7689		15
16															16
17															17
18	300	MATERIALS & SUPPLIES													18
19	331	CARPET								1275	1275	1148 1275	1275	3-I	19
20	335	JANITORIAL SUPPLIES		15	50			25	25	25	-25	25	-25	3-J	20
21	341	DRY GOODS, JURORS' CUSHIONS			60			60	60	60		60			21
22	353	BOTTLED WATER		872	900		450	450	900	900		900			22
23	370	CITY DIRECTORY	PUR							89	89	89	89	3-K	23
24	371	STATIONERY, OFFICE SUPPLIES		21425	20000		14449	8551	23000	23000	3000	21500	1500	3-L	24
25	375	STATIONERY FROM STORES	PUR	597	600		295	305	600	600		600			25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: MUNICIPAL COURT — Index Number: 115 — Sheet Number: 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Recommended by Dept., CAO, Board, or Commission Amount	Recommended by Dept., CAO, Board, or Commission Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MATERIALS & SUPPLIES	22909	21610		15194	9391	24585	25949	4339	24449	2839		1
2		TRANSFERS TO PURCHASER PUR	597	600		295	305	600	689	89	689	89		2
3														3
4		NET MATERIALS & SUPPLIES	22312	21010		14899	9086	23985	25260	4250	23760	2750		4
5														5
6														6
7	400	EQUIPMENT	6377	4747		418	4329	4747		-4747		-4742		7
8	412	9 TYPEWRITERS, 11" CARRIAGE REP							1935	1935	1935	1935	3-M	8
9	412	1 TYPEWRITER, ELEC. 12" CARRIAGE REP							415	415	415	415	3-N	9
10	412	1 CUMMINS CHECK ENDORSER, M 472 REP							1443	1443	1443	1443	4-A	10
11	426	2 LADDERS, METAL, 5' HEIGHT REP							50	50	50	50	4-B	11
12	402	1 FILE CAB. 7 DRAWER, Y & E #2407 NEW							280	280	0		4-C	12
13	418	1 PAPER CUTTER NEW							20	20	20	20	4-D	13
14														14
15		TOTAL EQUIPMENT	6377	4747		418	4329	4747	4143	-604	3863	-884		15
16		TRANSFERS TO PURCHASER PUR	6377	4747		418	4329	4747	4143	-604	3863	-884		16
17														17
18														18
19	491	REFERENCE BOOKS PUR	11621	8500		3893	4607	8500	8500		8500			19
20														20
21														21
22														22
23	800	FIXED CHARGES												23
24	815	MISCELLANEOUS INSURANCE	250											24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 115 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PARKING AUTHORITY OF SAN FRANCISCO Index Number 157 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									36612			1
2	110	PERMANENT SALARIES	33996	34956		17478	17478	34956	39468	4512	~~36468~~	1512		2
3	111	OVERTIME	220	220		119	101	220	220		220			3
4	120	TEMPORARY SALARIES	336	367		367		367	551	184	400 551	184		4
5	140	FEES & OTHER COMPENSATION	1110	1250		490	760	1250	1250		1250			5
6	200	CONTRACTUAL SERVICES	3584	3680		1597	2131	3728	3319	- 361	1780	-1900		6
7	300	MATERIALS & SUPPLIES	782	780		222	558	780	1128	348	780			7
8	400	EQUIPMENT	22						2229	2229	0			8
9	800	FIXED CHARGES	3760	2595		1713	890	2603	1183	-1412	948	-1647		9
10														10
11														11
12		TOTAL OPERATING BUDGET	43810	43848		21986	21918	43904	49348	5500	~~43448~~ 41997	-1851		12
13		TRANSFERS TO REAL ESTATE	3000	1800		1500	300	1800		-1800		-1800		13
14		TRANSFERS TO PURCHASER	2021	2166		871	1297	2168	4614	2448	948	-1218		14
15		TRANSFERS TO LIGHT, HEAT & POWER	512	230		235	51	286		- 230		-230		15
16		TOTAL TRANSFERS	5533	4196		2606	1648	4254	4614	418	948	-3248		16
17														17
18		NET BUDGET	38277	39652		19380	20270	39650	44734	5082	41049	1397		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED VINING T. FISHER, GENERAL MANAGER

RECOMMENDED THOMAS J. O'TOOLE, SECRETARY, PARKING AUTHORITY OF SAN FRANCISCO

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PARKING AUTHORITY OF SAN FRANCISCO — Index Number: 117 157 — Sheet Number: 2

Line Number	Salary Ordinance Section 86b Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	4	4			34956	5	39468	1	4512	4		36612 ~~36468~~			1
2		110	PERMANENT SALARIES	4	4			34956	5	39468	1	4512	4		36468			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	1	B62	SECRETARY, PARKING AUTHORITY	1	1		644-782	9384	1	9384			1	660-802	9624			6
7	2	B94	GENERAL MANAGER, PARKING AUTHORITY	1	1		950-1154	13848	1	13848			1	997-1212	14544			7
8	3	B408	GENERAL CLERK STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5628			8
9		B408	GENERAL CLERK STENOGRAPHER						1	4512	1	4512	0		0		1-A	9
10	4	B416	CONFIDENTIAL SECRETARY, GENERAL MANAGER, PARKING AUTHORITY	1	1		436-530	6360	1	6360			1	458-556	6672			10
11																		11
12			TOTAL PERMANENT SALARIES	4	4			34956	5	39408	1	4512	4		36468			12
13			ACTUAL EXPENDITURES 1960-61				33996											13
14			ACTUAL EXPENDITURES 1961-62 First 6 Months					17478										14
15			PROBABLE EXPENDITURES 1961-62 Last 6 Months					17478										15
16			PROBABLE EXPENDITURES 1961-62 Total					34956										16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 118 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PARKING AUTHORITY OF SAN FRANCISCO

Index Number: 157 Sheet Number: 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	220	220		119	101	220	220		220			1
2														2
3														3
4	120	TEMPORARY SALARIES	336	367		367		367	551	184	400 551	184	1-B	4
5														5
6														6
7	140	FEES & OTHER COMPENSATION	1110	1250		490	760	1250	1250		1250			7
8														8
9														9
10	200	CONTRACTUAL SERVICES												10
11	201	LOCAL FARES	30	40		14	26	40	40		40			11
12	202	EXPRESS, DRAYAGE	50	50		28	22	50	60	10	60	10	1-C	12
13	206	TRAVEL EXPENSE	402	402			402	402	503	101	0	-402	1-D	13
14	216	MAINTENANCE AND REPAIR AUTOMOTIVE EQUIPMENT PUR							150	150	0		1-E	14
15	218	MAINTENANCE AND REPAIR OFFICE EQUIPMENT	45	141		6	133	139	141		141			15
16	224	REPRODUCTION SERVICES PUR	58	250		21	229	250	250		250			16
17	231	WATER	47	60		28	24	52		- 60		-60	1-F	17
18	231	HEAT, LIGHT & POWER LHP	512	230		235	51	286		- 230		-230	1-G	18
19	232	TELEPHONE & TELEGRAPH PUR	1020	1300		490	810	1300	1300		425	-875		19
20	233	POSTAGE	392	375		182	193	375	375		375			20
21	234	OFFICIAL PRINTING & ADVERTISING	151	200		45	155	200	200		200			21
22	235	SUBSCRIPTIONS	102	134		134		134	145	11	134		1-H	22
23	236	LAUNDRY & TOWEL SERVICE	82	90		41	49	90	90		90			23
24	237	SCAVENGER PUR	86	43		45		45		- 43		-43	1-I	24
25	238	JANITORIAL PUR	588	300		298	2	300		- 300		-300	1-J	25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PARKING AUTHORITY OF SAN FRANCISCO

Index Number: 159 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C.P.O., Board, or Commission: Amount	Recommended by Dept. C.P.O., Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	298	OTHER CONTRACTUAL SERVICES	19	65		30	35	65	65		65			1
2														2
3		TOTAL CONTRACTUAL SERVICES	3584	3680		1597	2131	3728	3319	- 361	1780	-1900		3
4		TRANSFERS TO PURCHASER PUR	1752	1893		854	1041	1895	1700	- 193	675	-1218		4
5		TRANSFERS TO LIGHT, HEAT & POWER L&P	512	230		235	51	286		- 230		-230		5
6		TOTAL TRANSFERS	2264	2123		1089	1092	2181	1700	- 423	675	-1448		6
7														7
8		NET CONTRACTUAL SERVICES	1320	1557		508	1039	1547	1619	62	1105	-452		8
9														9
10														10
11	300	MATERIALS & SUPPLIES												11
12	300	MISCELLANEOUS MATERIALS & SUPPLIES	43	80		25	55	80	80		80			12
13	301	TIRES & TUBES							18	18	0		1-K	13
14	321	FUELS & LUBRICANTS PUR							330	330	0		1-L	14
15	371	STATIONERY	589	550		180	370	550	550		550			15
16	375	STATIONERY FROM STORES PUR	150	150		17	133	150	150		150			16
17														17
18		TOTAL MATERIALS & SUPPLIES	782	780		222	558	780	1128	348	780			18
19		TRANSFERS TO PURCHASER PUR	150	150		17	133	150	480	330	150			19
20														20
21		NET MATERIALS & SUPPLIES	632	630		205	425	630	648	18	630			21
22														22
23														23
24	400	EQUIPMENT	22											24
25	412	PHOTOCOPY MACHINE NEW							129	129	0		1-M	25

SUBMITTED.

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 120 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PARKING AUTHORITY OF SAN FRANCISCO

Index Number 157 Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	456	AUTOMOBILE	NEW							2100	2100	0		1=N	1
2															2
3		TOTAL EQUIPMENT		22						2229	2229	0			3
4		TRANSFERS TO PURCHASER	PUR	22						2229	2229	0			4
5															5
6															6
7	800	FIXED CHARGES													7
8	811	COMPENSATION INSURANCE		35	50		58		58	60	10	60	10	2-A	8
9	812	FIDELITY INSURANCE	PUR	97	123			123	123	123		123			9
10	813	AUTOMOBILE INSURANCE	PUR							82	82	0		2-B	10
11	854	MEMBERSHIP DUES			10			10	10	25	15	25	15	2-C	11
12	862	SOCIAL SECURITY PAYMENTS		628	612		155	457	612	893	281	740	128	2-D	12
13	880	RENT	RE	3000	1800		1500	300	1800		-1800		-1800	2-E	13
14															14
15		TOTAL FIXED CHARGES		3760	2595		1713	890	2603	1183	-1412	948	-1647		15
16		TRANSFERS TO REAL ESTATE	RE	3000	1800		1500	300	1800		-1800		-1800		16
17		TRANSFERS TO PURCHASER	PUR	97	123			123	123	205	82	123			17
18		TOTAL TRANSFERS		3097	1923		1500	423	1923	205	-1718	123	-1800		18
19															19
20		NET FIXED CHARGES		663	672		213	467	680	978	306	825	153		20
21															21
22															22
23															23
24															24
25															25

SUBMITTED.

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: BOARD OF PERMIT APPEALS — Index Number: 121 159 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	9168	9384		4692	4692	9384	9384		9852	468		2
3	120	TEMPORARY SALARIES	400	416		410		410	469	53	469	53		3
4	140	FEES AND OTHER COMPENSATIONS	5000	5000		2670	2330	5000	5000		5000			4
5	200	CONTRACTUAL SERVICES	112	109		56	53	109	114	5	114	5		5
6	300	MATERIALS AND SUPPLIES	48	75			75	75	175	100	90	15		6
7														7
8		TOTAL BUDGET	14728	14984		7828	7150	14978	15142	158	15525	541		8
9		TRANSFER TO PURCHASER	37	34		16	18	34	34		34			9
10														10
11		NET BUDGET	14691	14950		7812	7132	14944	15108	158	15491	541		11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: BOARD OF PERMIT APPEALS

DEPARTMENT

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 122 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission BOARD OF PERMIT APPEALS Index Number 159 Sheet Number 2

Line Number	Salary Ordn. Section 13 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		110	PERMANENT SALARIES															1
2	2	B61	SECRETARY, BOARD OF PERMIT APPEALS	1	1		644/782	9384	1	9384			1	676-821	9852			2
3																		3
4																		4
5			ACTUAL EXPENDITURES 1960-1961				9168											5
6			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					4692										6
7			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					4692										7
8			PROBABLE EXPENDITURES 1961-1962 TOTAL					9384										8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED.

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: BOARD OF PERMIT APPEALS — Index Number: 123 159 — Sheet Number: 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C.S.O., Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES	400	416		410		410	469	53	469	53	1A	1
2														2
3	140	FEES AND OTHER COMPENSATIONS	5000	5000		2670	2330	5000	5000		5000			3
4														4
5														5
6	200	CONTRACTUAL SERVICES												6
7	218	MAINTENANCE AND REPAIR OFFICE EQUIPMENT	5	5			5	5	10	5	10	5	1B	7
8	232	TELEPHONE AND TELEGRAPH PUR	37	34		16	18	34	34		34			8
9	233	POSTAGE	70	70		40	30	70	70		70			9
10														10
11		TOTAL CONTRACTUAL SERVICES	112	109		56	53	109	114	5	114	5		11
12		TRANSFER TO PURCHASER PUR	37	34		16	18	34	34		34			12
13														13
14		NET CONTRACTUAL SERVICES	75	75		40	35	75	80	5	80	5		14
15														15
16														16
17	300	MATERIALS AND SUPPLIES												17
18	371	STATIONERY	48	75			75	75	175	100	90	15	1C	18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 124 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE

Index Number 161 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries - Uniformed Force	12676414	13885962	-172123	6765357	6950840	13716197	14012113	126151	13911565	25603		2
3	110.001	Permanent Salaries - Civilian	526023	581951		280418	287119	567537	679725	97774	690756	108805		3
4	110.050	Permanent Salaries - Narcotics Division	121409	131040		65520	65520	131040	131040		131040			4
5	110.011	Extra Duty - Uniformed Force	232965	-0-	171799	130330		130330			0			5
6	111.001	Emergency Overtime - Civilian	3691	5000	500	4529	2971	7500	7500	2500	5000			6
7	112	Holiday Pay - Uniformed Force	268787	266725		163884	102841	266725	326725	60000	326725	60000		7
8	112.001	Holiday Pay - Civilian	8393	7000		3941	5059	9000	9000	2000	8000	1000		8
9	113.001	Overtime - Extended Work Week	1332	1332	163	776	719	1495	1495	163	1495	163		9
10	120.001	Temporary Salaries - Civilian	5098	6000	2815	7552	2448	10000	9000	3000	6000			10
11	130	Permanent Wages	5941	5869		2951	2918	5869		- 5869	0	-5869		11
12	140	Fees & Other Compensation	805	750		455	295	750	750		750			12
13	176	Retroactive Pay	2396		2570	2559		2559			0			13
14	200	Contractual Services	262943	258823		165669	174049	339718	361498	102675	279408	20585		14
15	206	Trust Fund-Travel Expense Refund	6393	5000		3133	1867	5000	5000		5000			15
16	300	Materials and Supplies	208509	202435		104004	101254	205258	198667	- 3768	196749	-5686		16
17	350	Foodstuffs	25773	26500		13522	12978	26500		- 26500	0	-26500		17
18	400	Equipment	201425	235729	- 500	190702	44527	235229	419779	184050	290016	54287		18
19	800	Meritorious Awards	6000	5000		2300	2700	5000	5000		5000			19
20	890	Chief's Contingent Fund	18121	21000		6682	18318	25000	25000		2500			20
21	890.050	Narcotics Fund	21452	25000		8903	16097	25000	25000		25000			21
22	900	Services of Other Departments	38458	17657		8119	9538	17657	17657		17657			22
23														23
24		TOTAL OPERATING BUDGET	14642528	15692773	5224	7931306	7802058	15733364	16234949	542176	15925161	232388		24
25	600	Land - New Central Station	118200											25

SUBMITTED

Thomas J. Cahill,
Chief of Police

Thomas J. Cahill

RECOMMENDED

Police Commission, Thomas J. Mellon, President

By William J. O'Brien
Secretary, Police Commission

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 125 161 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended By Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL BUDGET	14760728	15692773	5224	7931306	7802058	15733364	16234949	542176	15925161	232388		1
2		TRANSFERS TO PURCHASER	498369	539473	- 500	380114	241330	621444	808369	268896	603638	64165		2
3		TRANSFERS TO PURCHASER-PERSONAL SERV.	38458	17657		8119	9538	17657	17657		17657			3
4		TRANSFERS TO HEAT, LIGHT & POWER	19778	19000		7111	8661	15772	15780	- 3220	15780	-3220		4
5		TRANSFERS TO CHIEF ADMIN. OFFICER	1000	1000		1000		1000	1000		1000			5
6		TRANSFERS TO LHH MEAT SHOP	7266	7800		3476	4324	7800		- 7800	0	-7800		6
7		TOTAL TRANSFERS	564871	584930	- 500	399820	263853	663673	842806	257876	638075	53145		7
8														8
9		NET BUDGET	14195857	15107843	5724	7531486	7538205	15069691	15392143	284300	15287086	179243		9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 8250

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 3

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	1855	1856			14604498	1888	14822878	32	218380	1872		14733361	16		1
2		110	Permanent Salaries - Uniformed Force	1726	1726			13885638	1738	14012113	12	126475	1726		13911565			2
3		110.001	Permanent Salaries - Civilian	112	113			581951	134	679725	21	97774	130		690756	17		3
4		110.050	Permanent Salaries - Narcotic Division	16	16			131040	16	131040			16		131040			4
5		130	Wages	1	1			5869			- 1	- 5869				-1		5
6																		6
7																		7
8		110	PERMANENT SALARIES															8
9	11.1		UNIFORMED FORCE-BUREAU OF INSPECTORS															9
10	1/		Chief of Inspectors	1	1		1452	17424	1	17424			1	1452	17424			10
11	20		Captain of Inspectors	1	1		1074	12888	1	12888			1	1074	12888			11
12	21		Inspectors	105	105		745	938700	105	938700			105	745	938700			12
13	23	Q 2	Policeman	72	73		591-641	561425	73	561425		716	73	591-641	561425		1-A	13
14	24	Q50	Sergeant	3	2		728	17472	3	26208	1	8736	3	728	26208	1	1-B	14
15	25	60	Lieutenant	9	8		802	769[illegible]2	8	76992			8	802	76992			15
16	26	63	Criminologist	1	1		1000	12000	1	12000			1	1000	12000			16
17																		17
18	11.2		UNIFORMED FORCE															18
19	30		Chief of Police	1	1		1726	20712	1	20712			1	1726	20712			19
20	31		Deputy Chief of Police	1	1		1452	17424	1	17424			1	1452	17424			20
21	32		Property Clerk	1	1		1000	12000	1	12000			1	1000	12000			21
22	33		Department Secretary	1	1		1178	14136	1	14136			1	1178	14136			22
23	34		Director of Criminal Information	1	1		1020	12240	1	12240			1	1020	12240			23
24	35		Director of Personnel	1	1		1020	12240	1	12240			1	1020	12240			24
25			FORWARD..															25

SUBMITTED:

RECOMMENDED

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 4

Line Number	Salary Ordinance Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	14	15	16	17		
1			UNIFORMED FORCE - (Cont'd.)															1
2	36		Director of Special Services	1	1		802	-0-	1	9624		9624	1	802	0		1-C	2
3	37		Secretary, Police Commission	1	1		802	9624	1	9624			1	802	9624			3
4	38		Supervising Captain	1	1		1178	14136	1	14136			1	1178	14136			4
5	39		Director of Traffic	1	1		1452	17424	1	17424			1	1452	17424			5
6	40		Captain of Traffic	1	1		1074	12888	1	12888			1	1074	12888			6
7	41		Inspector of Jr. Traffic	1	1		745	8940	1	8940			1	745	8940			7
8	41.1		Inspector	21	21		745	187740	21	187740			21	745	187740			8
9	41.2	Q 2	Policeman (Add'l. 2-Wh. M/C)	(72)	(72)		63.70	55037	(72)	55037			(72)	6370	55037			9
10	42	Q 2	Policeman	1229	1230		591-641	9408851	1230	9419717		10866	1221	591-641	9355889	-9	1-D	10
11	11.3																	11
12	42.2	Q20	Policewoman	9	9		591-641	68628	9	68178		- 450	9	591-641	68178		1-E	12
13	43	Q25	Inspector of Motor Vehicles	1	1		613-745	8940	1	8940			1	613-745	8940			13
14	43.1	Q28	Rangemaster	1	1		685-745	8940	1	8940			1	685-745	8940			14
15	44	Q30	Police Patrol Driver	8	6		591-641	46153	6	46152		- 1	6	591-641	46152		1-F	15
16	44	Q50	Sergeant	200	201		728	1755936	200	1747200	- 1	- 8736	200	728	1747200	-1	1-G	16
17	45	Q50	Sergeant New				728		11	96096	11	96096	9	728	78624	9	1-H	17
18	46	Q50	Sergeant (Add'l. 2-Wh. M/C)	(71	(7)		63.70	5351	(7)	5351			(7)	6370	5351			18
19	47	Q60	Lieutenant	40	41		802	394584	41	394584			41	802	394584			19
20	47	Q60	Lieutenant New				802		1	9624	1	9624	0		0		2-A	20
21	48	Q60	Lieutenant (Add'l. 2-Wh. M/C)	(2)	(2)		63.70	1529	(2)	1529			(2)	6370	1529			21
22	49	Q80	Captain	13	13		1000	16000	13	156000			13	1000	156000			22
23																		23
24			TOTAL PERMANENT SALARIES-UNIFORMED FORCE	1726	1726			13885638	1738	14012113	12	126475	1726		13911565			24
25			FORWARD															25

RECOMMENDED

SUBMITTED

A CITY & COUNTY OF SAN FRANCISCO 129 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 5

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					324										1
2			BUDGET 1961-1962					13885962										2
3			ACTUAL EXPENDITURES 1960-1961				12676414											3
4			ACTUAL EXPENDITURES 1961-1962 FIRST 6 MONTHS					6765357										4
5			PROBABLE EXPENDITURES 1961-1962 LAST 6 MONTHS					6950840										5
6			PROBABLES EXPENDITURES 1961-1962 TOTAL					13716197										6
7			TRANSFERRED TO EXTRA DUTY-UNIFORMED FORCE					(171799										7
8																		8
9																		9
10																		10
11	11Q001		PERMANENT SALARIES-CIVILIAN															11
12	1		Commissioner	3	3		100	3600	3	3600				100	3600			12
13	2		Police Surgeon	1	1		641	7692	1	7692				641	7692			13
14	3	4	Accountant I	1	1		458-556	6672	1	6672				481-584	700			14
15	4	6	Accountant II	1	1		543-660	7920	1	7920				570-693	81			15
16	5	10	Tab. Machine Operator-IBM	6	6		376-458	32976	6	32976				395-481	34 41			16
17	5.1	4 7	Stenographer I	6	6		325-3 5	24936	6	26 91		1155	6	341-415	274		2-B	17
18	6	408	General Clerk-Stenographer	17	17		367-447	89054	17	89896		842	17	385-469	9443		2-C	18
19	6	B408	General Clerk-Steno ra her New						11	49632	11	49632	1	385-469	4740	10	2-D	19
20	6.1	B410	Legal Stenographer	1	1		385-4 1	5628	1	5628			1	405-4 3	5916			20
21	7	412	Senior Clerk-Stenographer	1	1		436-530	6360	1	6135		- 225		458-556	6445		3-A	21
22	8	B454	Telephone Operator	16	16		341-415	82611	16	82254		- 357	16	358-436	86408		3-B	22
23	11.01																	23
24	8.1	B511	Typist I	9	9		283-341	33085	9	34047		962	9	288-350	34898		3-C	24
25			FORWARD															25

SUBMITTED.

RECOMMENDED.

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 6

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			PERMANENT SALARIES-CIVILIAN (Cont'd.)															1
2	9	B512	General Clerk-Typist	32	32		358-436	163472	32	163461		- 11	32	376-458	171716		3-D	2
3	9	B512	General Clerk-Typist New						7	30828	7	30828	6	376-458	27756	6	3-E	3
4	9.1	B516	Senior Clerk-Typist	2	2		436-530	12520	2	12720		200	2	458-556	13362		3-F	4
5	10	D52	Jail Matron	4	4		447-543	27150	4	27150			4	469-570	28521			5
6	11	D52	Jail Matron-Intermittent as needed	1	1-1		447-543	1358	1-1	1358			1-1	469-570	1425			6
7	12	J70	Hostler	5	5		458-556	33777	5	33777			5	458-556	33777			7
8	14.1	Q64	Crime Lab. Technician	1	2		590-728	16098	2	16098			2	628-764	16911			8
9	15	Q65	Fingerprint Technician	5	5		386-469	27042	5	27570		528	5	395-481	28259		3-G	9
10	15	Q65	Fingerprint Technician New						3	14220	3	14220	1	395-481	4860	1	4-A	10
11																		11
12			TOTAL PERMANENT SALARIES - CIVILIAN	112	113			581951	134	679725	21	97774	130		690756	17		12
13																		13
14		110.001	PERMANENT SALARIES - CIVILIAN															14
15			Actual Expenditures 1960-61				526023											15
16			ACTUAL EXPENDITURES 1961-62 FIRST 6 MOS.					280418										16
17			PROBABLE EXPENDITURES 1961-62 LAST 6 MOS.					287119										17
18			PROBABLE EXPENDITURES 1961-62 TOTAL					567537										18
19																		19
20																		20
21		110.050	PERMANENT SALARIES-NARCOTICS DIV.															21
22			Bureau of Special Services															22
23	42.01		Inspector	4	4		745	15760	4	35760			4	745	35760			23
24	42.1	Q2	Policeman	10	10		591-641	76920	10	76920			10	591-641	76920			24
25			FORWARD															25

SUBMITTED.

RECOMMENDED

FORM 8250

A CITY & COUNTY OF SAN FRANCISCO 130 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission POLICE Index Number 161 Sheet Number 7

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			BUREAU OF SPECIAL SERVICES - (Cont'd.)															1
2	42.1	1 Q50	Sergeant	1	1		728	8736	1	8736			1	728	8736			2
3	42.1	2 Q60	Lieutenant	1	1		802	9624	1	9624			1	802	9624			3
4																		4
5																		5
6			TOTAL PERMANENT SALARIES - NARCOTICS DIVISION															6
7				16	16			131040	16	131040			16		131040			7
8			ACTUAL EXPENDITURES 1960-61				121409											8
9			ACTUAL EXPENDITURES 1961-62 FIRST 6 MOS.					65520										9
10			PROBABLE EXPENDITURES 1961-62 LST. 6 MOS.					65520										10
11			PROBABLE EXPENDITURES 1961-62 TOTAL					131040										11
12																		12
13																		13
14	11.6	130	PERMANENT WAGES (261 Days)															14
15	50	I14	Junior Chef (8 hrs. day)	1	1		day 22.19	5769		-0-	- 1	- 5769				-1		15
16			Overtime					100				- 100						16
17																		17
18			TOTAL PERMANENT WAGES	1	1			5869		-0-	- 1	- 5869				-1	4-B	18
19			ACTUAL EXPENDITURES 1960-61				5941											19
20			ACTUAL EXPENDITURES 1961-62 FIRST 6 MOS.					2951										20
21			PROBABLE EXPENDITURES 1962-62 LAST 6 MOS.					2918										21
22			PROBABLE EXPENDITURES 1961-62 TOTAL					5869										22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 131 161 — Sheet Number: 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	110.011	Extra Duty - Uniformed Force	232965		171799	130330		130330			0			1
2														2
3														3
4	111.001	Emergency Overtime - Civilian	3691	5000	11/24TR746 500	4529	2971	7500	7500	2500	5000		4-C	4
5														5
6														6
7	112	Holiday Pay - Uniformed Force	268787	266725		163884	102841	266725	326725	60000	326725	60000	4-D	7
8														8
9														9
10	112.001	Holiday Pay - Civilian	8393	7000		3941	5059	9000	9000	2000	8000	1000	4-E	10
11														11
12														12
13	113.001	Overtime - Extended Work Week	1332	1332	8/18TR328 163	776	719	1495	1495	163	1495	163	4-F	13
14														14
15														15
16	120.001	Temporary Salaries - Civilian	5098	6000	8/250RD23661 2815	7552	2448	10000	9000	3000	6000		4-G	16
17														17
18														18
19	140	Fees and Other Compensation	805	750		455	295	750	750		750			19
20														20
21														21
22	176	Retroactive Pay	2396		2570	2559		2559						22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

8 CITY & COUNTY OF SAN FRANCISCO 132 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept, CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	Contractual Services													1
2	206	Travel Expense		1991	2000		1681	319	2000	3000	1000	2745	745	5-A	2
3	206	Travel Expense - FBI School		1500	1500			1500	1500	1500		1500		5-B	3
4	206	Travel Expense - Peace Officer's Conf.		543	750			750	750	750		750		5-C	4
5	216	Maint. & Repair of Auto. Equipment	Pur	148346	145000		79295	75705	* 155000	160000	15000	155000	10000	5-D	5
6	218	Maint. & Repair of Office Equipment		3147	3000		2163	1837	* 4000	4000	1000	3000		5-E	6
7	219	Maint. & Repair of Other Equipment		1465	1100		329	771	1100	1100		1100		5-F	7
8	225	Services of Purchaser's Tab. Div.	Pur	1280	480		240	240	480	480		480		5-G	8
9	231	Heat, Light & Power	LHP	19778	19000		7111	8661	15772	15780	- 3220	15140 15280	-3220	5-H	9
10	232	Telephone & Telegraph	Pur	44750	43000		53868	60326	114194	124600	81600	56686 55	12000	5-I	10
11	232.01	Telephone & Telegraph Installations	Pur	26	200		181	919	* 1100	500	300	300	100	5-J	11
12	233	Postage		6306	6000		4211	2789	7000	8000	2000	6500	500	6-A	12
13	234	Official Advertising & Printing		1360	3500		69	3431	3500	5000	1500	3500		6-B	13
14	235	Subscriptions		3028	3050		1555	1495	3050	3100	50	3050		6-C	14
15	236	Laundry & Towel Service		3109	3100		1417	1683	3100	3100		3100		6-D	15
16	237	Scavenger Service	Pur	1816	1950		944	1006	1950	1950		1950		6-E	16
17	240	Tele hone Directory Service	Pur	2140	2450		1053	1397	2450	2550	100	2550	100	6-F	17
18	241	Rental of Office Machines & Equipment		15642	16290		7800	8490	16290	19350	3060	16590	300	6-G	18
19	255	Subsistence & Care of Animals		3425	3375		1676	1699	3375	3600	225	3375		6-H	19
20	256	Pest Control	Pur	639	588		228	360	588	588		588		6-I	20
21	264	Court Reporter's Transcriptions		14	150		-0-	150	150	150		150		6-J	21
22	269	Other Special Services		1638	800		279	521	800	800		800		6-K	22
23	298	Other Contractual Services			540		569	-0-	569	600	60	600	60	6-L	23
24	298	Other Contractual Services-National Safety Council	CAO	1000	1000		1000	-0-	1000	1000		1000		6-M	24
25															25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: POLICE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 161

FISCAL YEAR 1962-1963

Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board or Commission: Amount	Recommended by Dept. CAO, Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	TOTAL CONTRACTUAL SERVICES	262943	258823		165669	174049	339718	361498	102675	280634 / ~~279408~~	20585		1
2		TRANSFER TO PURCHASER Pur	198997	193668		135809	139953	275762	290668	97000	215868	22200		2
3		TRANSFER TO LIGHT, HEAT & POWER LHP	19778	19000		7111	8661	15772	15780	- 3220	15780	-3220		3
4		TRANSFERS TO C. A. O. CAO	1000	1000		1000		1000	1000		1000			4
5		TOTAL TRANSFERS	219775	213668		143920	148614	292534	307448	93780	2 32474 / 232648	18980		5
6														6
7		NET CONTRACTUAL SERVICES	43168	45155		21749	25435	47184	54050	8895	46760	1605		7
8														8
9														9
10	206	TRUST FUND	6393	5000		3133	1867	5000	5000		5000			10
11														11
12														12
13	300	MATERIALS AND SUPPLIES												13
14	301	Tires and Tubes	7573	7500		442	7058	7500	7500		7500		7-A	14
15	302	Other Automotive Replacement Parts	3062	-0-		482	-0-	482					7-B	15
16	303	Replacement Parts	399	250		99	151	250	250		250		7-C	16
17	306	Shop Supplies Misc. - Flares, Etc.	5722	7000		3286	3714	7000	7000		7000		7-D	17
18	315	Builders and Misc. Hardware	310	300		145	155	300	300		300		7-E	18
19	317	Electrical Supplies	2445	1500		595	905	1500	1500		1500		7-F	19
20	319	Explosives and Ammunition	3635	3500		2992	2008	5000	5000	1500	3500		7-G	20
21	321	Fuels and Lubricants Pur	89508	89000		47554	41446	89000	91000	2000	91000	2000	7-H	21
22	331	Household & Inst'l. Supplies	2106	2400		1261	1139	2400	2400		2400		7-I	22
23	335	Cleaning and Janitorial Supplies	1201	2100		657	1443	2100	2100		2100		7-J	23
24	341	Dry Goods and Fabrics Pur	861	13206		2195	11011	13206	1200	-12006	1200	-12006	7-K	24
25	342	Wearing Apparel Pur	699	675		1052	-0-	1052	675		675		7-L	25

SUBMITTED

RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	361	Drugs, Chemicals and Gasses	692	900		429	771	1200	1200	300	1200	300	7-M	1
2	362	Hospital and Lab. Supplies	2154	1745		909	1000	1909	1945	200	1745		7-N	2
3	370	S.F. City Directory Pur	1664	1795			1795	1795	2047	252	1879	84	7-O	3
4	371	Stationery and Office Supplies	58809	45000		31669	13331	45000	48000	3000	48000	3000	8-A	4
5	372	Photographic Supplies	15912	13500		5249	8251	13500	15000	1500	15000	1500	8-B	5
6	373	Maps	188	700		200	500	700	200	- 500	150	-550	8-C	6
7	375	Stationery Withdrawals - Stores Pur	2996	3000		1500	1500	3000	3000		3000		8-D	7
8	385	Forage and Feed - Horses	8514	8250		3788	4462	8250	8250		8250		8-E	8
9	391	Recreational Supplies	39	114			114	114	100	- 14	100	-14	8-F	9
10														10
11		TOTAL MATERIALS AND SUPPLIES	208509	202435		104004	101254	205258	198667	- 3768	196749	-5686		11
12		TRANSFERS TO PURCHASER Pur	95728	107676		52301	55752	108053	97922	- 9754	97754	-9922		12
13														13
14		NET MATERIALS AND SUPPLIES	112781	94759		51703	45502	97205	100745	5986	98995	4236		14
15														15
16														16
17	110	FOODSTUFFS											8-G	17
18	351	Canned Goods & Dried Fruit Pur	2214	2400		1302	1098	2400		- 2400		-2400	8-G	18
19	352	Sugar	269	250			250	250		- 250		- 250	8-G	19
20	353	Dairy Products and Eggs	5454	5150		3099	2051	5150		- 5150		-5150	8-G	20
21	354	Farinaceous Products	1837	1400		903	497	1400		- 1400		-1400	8-G	21
22	355	Meat, Fish, Produce, etc.	2733	3725		1540	2185	3725		- 3725		-3225	8-G	22
23	355	Meat Lup	7266	7800		3476	4324	7800		- 7800		-7800	8-G	23
24	359	Bread and Other Foodstuffs	6195	5775		3202	2573	5775		- 5775		-5775	8-G	24
25		FORWARD												25

SUBMITTED

RECOMMENDED.

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C.S.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL FOODSTUFFS	25973	26500		13522	12978	26500		- 26500		-26500		1
2		TRANSFER TO PURCHASER Pur	2219	2400		1302	1098	2400		- 2400		-2400		2
3		TRANSFER TO LHH MEAT SHOP LHH	7266	7800		3476	4324	7800		- 7800		-7800		3
4		TOTAL TRANSFERS	9485	10200		4778	5422	10200		- 10200		-10200		4
5														5
6		NET FOODSTUFFS	16488	16300		8744	7556	16300		- 16300		-16300		6
7														7
8														8
9														9
10														10
11	400	EQUIPMENT	201425	235729	- 500	190702	44527	235229		- 235729		-235729		11
12		REPLACEMENTS												12
13	412	Time Stamp							149	149	149	149	9-A	13
14	412	Numbering Machine, Bates							30	30	30	30	9-B	14
15	412	Typewriters (25)							6000	6000	4200	4200	9-C	15
16	414	Rolatapes (6)							179	179	179	179	9-D	16
17	416	Camera, Crown Graphic Outfit (3)							1004	1004	670	670	9-E	17
18	416	Printer, 5 x 7, Rex B							190	190	190	190	9-F	18
19	446	Tape Recorder (2)							420	420	420	420	9-G	19
20	456	Automobiles (61)							128100	128100	105000	105000	9-H	20
21	456	Patrol Wagons (3)							14400	14400	4800	4800	9-I	21
22	456	Truck, 1½ ton, stake flat bed, Heil loader							4200	4200	4200	4200	9-J	22
23	456	Motorcycles, Solo (15)							41972	41972	41972	41972	9-K	23
24	456	Motorcycles, three wheel (15)							44674	44674	44674	44674	10-A	24
25	462	Horses (4)							2200	2200	2200	2200	10-B	25

RECOMMENDED

SUBMITTED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		EQUIPMENT - REPLACEMENTS, (Cont'd.)												1
2	462	Saddles (4)							1103	1103	1103	1103	10-C	2
3	462	Saddle Blankets (10)							110	110	110	110	10-C	3
4	462	Head Stalls with reins, breast collars											10-C	4
5		with tiedowns (10)							286	286	286	286	10-C	5
6	462	Halters (12)							182	182	182	182	10-C	6
7	462	Coronas (11)							440	440	440	440	10-C	7
8	462	Stable Sheets (2)							32	32	32	32	10-C	8
9	462	Stable Blanket							29	29	29	29	10-C	9
10														10
11		NEW												11
12	402	Cushions, Chair (100)							400	400	200	200	10-D	12
13	404	Tank, foot, hygenic							35	35	35	35	10-E	13
14	406	Curtains, shower							60	60	60	60	10-F	14
15	412	Paper trimmer							50	50	50	50	10-G	15
16	412	Paper punch, heavy duty, Model Y4300							42	42	42	42	10-H	16
17	412	Numbering Machine, Bates (3)							90	90	90	90	10-I	17
18	412	Dictating Machine, Norelco (2)							379	379	379	379	10-J	18
19	412	Tape Magazine, loaded, Norelco (60)							214	214	214	214	10-K	19
20	412	Sort-O-Files (6)							150	150	0		10-L	20
21	412	Adding Machine, 10 column							450	450	450	450	11-A	21
22	412	Typewriters (10)							2400	2400	1050	1050	11-B	22
23	412	Typewriter copy holders, Lin-A-Time (4)							200	200	0		11-C	23
24	412	Time Stamps (4)							594	594	594	594	11-D	24
25	412	Cabinet Stationery Rack, Artsteel Mod. H3450 (5)							70	70	70	70	11-E	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 137 161 — Sheet Number: 14

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C.S.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		EQUIPMENT NEW - (Cont'd.)												1
2	414	Rolatapes (3)							89	89	89	89	11-F	2
3	416	Pako Hychomixer							295	295	295	295	11-G	3
4	416	Camera, Mamiya C2,65mm lens, case & fender							164	164	164	164	11-H	4
5	416	Plate back & holders, Mamiya C2							30	30	30	30	11-I	5
6	416	Film Holder, 4 x 5, Polaroid Land							50	50	50	50	11-J	6
7	416	Bag, gadget (Belding Laguna #2)							33	33	33	33	11-K	7
8	416	Camera Tripod & Pan Head (Linhof)							75	75	75	75	11-L	8
9	416	Table, viewing, Multipurpose 21 x 25							200	200	0		11-M	9
10	416	Strobo flash #1 (complete) #200G Graflex							100	100	100	100	11-N	10
11	416	Lens, enlarging (Wollensak Raptor)							80	80	80	80	12-A	11
12	416	Paper Meter, Weston (Master #IV)							36	36	36	36	12-B	12
13	416	Leica Table Top with Swivel Head							24	24	24	24	12-C	13
14	416	Graflex Stroboflash							190	190	190	190	12-D	14
15	416	Films, Training							3600	3600	0		12-E	15
16	416	Thermo Fax Overhead Projector							395	395	0		12-F	16
17	416	Carrying Case for Projector							45	45	0		12-F	17
18	416	Thermo Fax Slide Attachment							25	25	0		12-F	18
19	416	Thermo Fax Transparencies (500)							94	94	0		12-F	19
20	416	Overhead Projector, Accessory							18	18	0		12-F	20
21	416	Xerox (Complete)							5000	5000	0		12-G	21
22	416	Thermo Fax Copying Machine-Model 22 (2)							624	624	312	312	12-H	22
23	416	Suitcase							34	34	34	34	12-I	23
24	416	Camera Motormatic (2)							280	280	280	280	12-J	24
25	416	Camera, Crown Graphic Outfits (6)							2007	2007	1000	1000	12-K	25

SUBMITTED — RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		EQUIPMENT - NEW (Cont'd.)												1
2	416	Timers, electric (Time-O-Lite) (3)							90	90	90	90	12-L	2
3	424	Auto Hoist							1577	1577	0		13-A	3
4	432	Hampers, Stainless Steel (4)							164	164	164	164	13-B	4
5	432	Ash Trays, standing type (14)							168	168	168	168	13-C	5
6	446	Microphone (Norelco)							17	17	17	17	13-D	6
7	446	Tape Recorders (2)							420	420	420	420	13-E	7
8	446	Radar Speed Timer, with Graphic Recorder,												8
9	-	Hold Meter and Mounting							2223	2223	0		13-F	9
10	446	Radio Units, mobile (5)							3750	3750	3750	3750	13-G	10
11	446	Radio equipment for 31 new cars							20150	20150	10400	10400	13-H	11
12	454	Hand Trucks (2)							150	150	150	150	13-I	12
13	456	Automobiles (30)							63000	63000	31500	31500	13-J	13
14	456	Patrol Wagon							4800	4800	4800	4800	14-A	14
15	456	Special Automotive Equipment-Instl. (96 cars)							24000	24000	17000	17000	14-B	15
16	456	Motorcycles - Three Wheel (10)							29783	29783	0		14-C	16
17	474	First Aid Kit							38	38	38	38	14-D	17
18	476	Helmets (Toptex) (6)							180	180	180	180	14-E	18
19	476	Belts (Sam Brown) (10)							250	250	250	250	14-F	19
20	476	Signs (Tie On) (300)							720	720	720	720	14-G	20
21	484	Scales (2)							1230	1230	615 1230	1230	14-H	21
22	484	Intoxication Testing Equipment							58	58	58	58	14-I	22
23	484	Hot Plates (2)							32	32	32	32	14-J	23
24	484	Flex Frame Support							36	36	36	36	14-K	24
25	484	Drunkometer							250	250	250	250	14-L	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE

Index Number: 139 161 — Sheet Number: 16

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Relevance Index	Line Number
						Expenditures			Recommended by Dept C&D, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		EQUIPMENT, NEW (Cont'd.)												1
2	491	Books and References							2000	2000	1500	1500	15-A	2
3	494	Movie Editor & Viewer, 16 mm							156	156	156	156	15-B	3
4	494	Viewing Screen							35	35	35	35	15-C	4
5	494	Movie Screen, 70 x 70 (Radiat Auto Elect.)							180	180	180	180	15-D	5
6														6
7		TOTAL EQUIPMENT	201425	235729	- 500	190702	44527	235229	419779	184050	290016	54287		7
8														8
9		TRANSFER TO PURCHASER	201425	235729	- 500	190702	44527	235229	419779	184050	290016	54287		9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

290016

SUBMITTED

RECOMMENDED

Form 8750

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE 140 — Index Number: 161 — Sheet Number: 17

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES												1
2	804	Meritorious Awards	6000	5000		2300	2700	5000	5000		5000			2
3														3
4	890	CONTINGENT EXPENSES												4
5	890	Chief's Contingent Fund	18121	25000		6682	18318	25000	25000		25000			5
6	890.50	Narcotics Fund	21452	25000		8903	16097	25000	25000		25000			6
7														7
8		TOTAL CONTINGENT EXPENSES	39573	50000		15585	34414	50000	50000		50000			8
9														9
10														10
11	900	SERVICES OF OTHER DEPARTMENTS												11
12	J66	Garagemen	38458	17657		8119	9538	17657	17657		17657		15-E	12
13														13
14		TRANSFERS TO PURCHASER	38458	17657		8119	9538	17657	17657		17657			14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 18

Line Number	Safety Ordn. Section 11.2 11.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			PERSONAL SERVICES															1
2			CENTRAL STATION - A															2
3	49	Q-80	Captain	1	1		1000	12000	1	12000								3
4	47	Q-60	Lieutenant	3	4		802	38496	3	28872	- 1	- 9624						4
5	45	Q-50	Sergeant	18	18		728	157248	18	157248								5
6	42	Q- 2	Policeman	93	87		641	669204	102	784584	15	115380						6
7	42	Q- 2	Policeman	7	19		626	144285	8	60450	-11	- 83835						7
8	42	Q- 2	Policeman	14	9		606	66029	6	44318	- 3	- 21711						8
9	42	Q- 2	Policeman	6	6		591	42982	4	28839	- 2	- 14143						9
10																		10
11			TOTAL PERMANENT SALARIES	142	144			1130244	142	1116311	- 2	- 13933						11
12																		12
13																		13
14			SOUTHERN STATION - B															14
15	49	Q-80	Captain	1	1		1000	12000	1	12000								15
16	47	Q-60	Lieutenant	4	3		802	28872	3	28872								16
17	45	Q-50	Sergeant	16	17		728	148512	16	139776	- 1	- 8736						17
18	42	Q- 2	Policeman	68	55		641	423060	59	453828	4	30768						18
19	42	Q- 2	Policeman	2	7		626	53207	4	30127	- 3	- 23080						19
20	42	Q- 2	Policeman	6	6		606	43856	5	36933	- 1	- 6923						20
21	42	Q- 2	Policeman	4	4		591	28712	4	28839		127						21
22																		22
23			TOTAL PERMANENT SALARIES	101	93			738219	92	730375	- 1	- 7844						23
24																		24
25																		25

RECOMMENDED

SUBMITTED:

A CITY & COUNTY OF SAN FRANCISCO 142 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE Index Number: 161 Sheet Number: 19

Line Number	Salary Ordn. Section 11.2 11.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp.													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			POTRERO STATION - C															1
2	49	Q80	Captain	1	1		1000	12000	1	12000								2
3	47	Q60	Lieutenant	3	3		802	28872	3	28872								3
4	45	Q50	Sergeant	16	16		728	139776	16	139776								4
5	42	Q 2	Policeman	52	59		641	453828	58	446136	- 1	- 7692						5
6	42	Q 2	Policeman	7	7		626	53159	6	45500	- 1	- 7659						6
7	42	Q 2	Policeman	8	6		606	44104	6	44320		216						7
8	42	Q 2	Policeman	2			591	21534	3	21456		- 78						8
9																		9
10			TOTAL PERMANENT SALARIES	89	95			753273	93	738060	- 2	- 15213						10
11																		11
12																		12
13			MISSION STATION - D															13
14	49	Q80	Captain	1	1		1000	12000	1	12000								14
15	47	Q60	Lieutenant	3	3		802	28872	4	38496	1	9624						15
16	45	Q50	Sergeant	15	16		728	139776	16	139776								16
17	42	Q 2	Policeman	74	70		641	538440	76	584592	6	46152						17
18	42	Q 2	Policeman	4	15		626	113782	10	75651	- 5	- 38131						18
19	42	Q 2	Policeman	14	7		606	51494	3	22160	- 4	- 29334						19
20	42	Q 2	Policeman	2	5		591	35890	4	28832	- 1	- 7058						20
21																		21
22			TOTAL PERMANENT SALARIES	113	117			920254	114	901507	- 3	- 18747						22
23																		23
24																		24
25																		25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 2D

Line Number	Salary Ordin. Section 11.2 11.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission No. of Emp	Amount	Comparison With 1961 1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			NORTHERN STATION - E															1
2	49	Q80	Captain	1	1		1000	12000	1	12000								2
3	47	Q60	Lieutenant	3	3		802	28872	3	28872								3
4	45	Q50	Sergeant	19	19		728	165984	18	157248	- 1	- 8736						4
5	42	Q 2	Policeman	101	98		641	753816	104	799968	6	46152						5
6	42	Q 2	Policeman	11	18		626	136671	9	68139	- 9	- 68532						6
7	42	Q 2	Policeman	13	8		606	58766	6	44320	- 2	- 14446						7
8	42	Q 2	Policeman	6	5		591	35890	4	28839	- 1	- 7051						8
9																		9
10			TOTAL PERMANENT SALARIES	154	152			1191999	145	1139386	- 7	- 52613						10
11																		11
12																		12
13			G.G. PARK STATION - F															13
14	49	Q80	Captain	1	1		1000	12000	1	12000								14
15	47	Q60	Lieutenant	3	3		802	28872	3	28872								15
16	45	Q50	Sergeant	16	15		728	131040	15	131040								16
17	42	Q 2	Policeman	67	63		641	484596	59	453828	- 4	- 30768						17
18	42	Q 2	Policeman	7	3		626	22785	8	60443	5	37658						18
19	42	Q 2	Policeman	6	10		606	73419	2	14773	- 8	- 58646						19
20	42	Q 2	Policeman	2	2		591	14356	3	21456	1	7100						20
21																		21
22			TOTAL PERMANENT SALARIES	102	97			767068	91	722412	- 6	- 44656						22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED

Line Number	Salary Ordinance Section 11.2 11.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Changes During Year	FISCAL YEAR 1961-1962 BUDGET Rate	FISCAL YEAR 1961-1962 BUDGET Amount	FISCAL YEAR 1962-1963 Recommended by Dept., CAO, Board, or Commission No. of Emp.	FISCAL YEAR 1962-1963 Recommended by Dept., CAO, Board, or Commission Amount	FISCAL YEAR 1962-1963 Comparison With 1961-1962 Budget No. of Emp.	FISCAL YEAR 1962-1963 Comparison With 1961-1962 Budget Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR No. of Emp.	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Rate	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			RICHMOND STATION - G															1
2	49	Q80	Captain	1	1		1000	12000	1	12000								2
3	47	Q60	Lieutenant	3	3		802	28872	3	28872								3
4	45	Q50	Sergeant	16	16		728	139776	16	139776								4
5	42	Q 2	Policeman	67	58		641	46136	64	42288	6	46152						5
6	42	Q 2	Policeman	4	6		626	45574	7	52850	1	7276						6
7	42	Q 2	Policeman	6	8		606	58648	3	22160	- 5	- 36488						7
8	42	Q 2	Policeman	2	4		591	28712	4	28608		- 104						8
9																		9
10			TOTAL PERMANENT SALARIES	99	96			759718	98	776554	2	16836						10
11																		11
12																		12
13			INGLESIDE STATION - H															13
14	49	Q80	Captain	1	1		1000	12000	1	12000								14
15	47	Q60	Lieutenant	3	3		802	28872	3	28872								15
16	45	Q50	Sergeant	15	16		728	139776	15	131040	- 1	- 8736						16
17	42	Q 2	Policeman	65	65		641	[illegible]	62	[illegible]	- 3	- 23076						17
18	42	Q 2	Policeman	7	5		626	38140	5	37737		- 403						18
19	42	Q 2	Policeman	6	5		606	36596	5	36933		337						19
20	42	Q 2	Policeman	2	4		591	28712	4	28839		127						20
21																		21
22			TOTAL PERMANENT SALARIES	[illegible]	99			784076	95	752325	- 4	- 31751						22
23																		23
24																		24
25																		25

SUBMITTED.

RECOMMENDED.

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 145 161 — Sheet Number: 22

Line Number	Salary Ordn. Section 11.2 11.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. C&O Board, or Commission		FISCAL YEAR 1962-1963 Comparison With 1961-1962 Budget		FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			TARAVAL STATION - I															1
2	49	Q80	Captain	1	1		1000	12000	1	12000								2
3	47	Q60	Lieutenant	3	3		802	28872	3	28872								3
4	45	Q50	Sergeant	16	16		728	139776	16	139776								4
5	42	Q 2	Policeman	59	61		641	469212	64	492288	3	23076						5
6	42	Q 2	Policeman	9	8		626	60799	8	60538		- 261						6
7	42	Q 2	Policeman	4	7		606	51367	2	14773	- 5	- 36594						7
8	42	Q 2	Policeman	3	2		591	14356	4	28839	2	14483						8
9																		9
10			TOTAL PERMANENT SALARIES	95	98			776382	98	777086	-	704						10
11																		11
12																		12
13	11,11.2, 11.3,11.01		TRAFFIC BUREAU - COMPANY K															13
14	39		Director of Traffic	1	1		1452	17424			- 1	- 17424						14
15	40		Captain of Traffic	1	1		1074	12888			- 1	- 12888						15
16	49	Q80	Captain	1	1		1000	12000			- 1	- 12000						16
17	47	Q60	Lieutenant	3	3		802	28872			- 3	- 28872						17
18	41		Inspector of Jr. Traffic	1	1		745	8940			- 1	- 8940						18
19	45	Q50	Sergeant	20	21		728	183456			-21	- 183456						19
20	42	Q 2	Policeman	196	194		641	1492248			-194	-1492248						20
21	48	Q60	Lieutenant, Prem. 2-Wh. M/C	(2)	(2)		63.70	1529			- (2)	- 1529						21
22	46	Q50	Sergeant, " " "	(7)	(7)		"	5351			- (7)	- 5351						22
23	41.2	Q 2	Policeman, " " "	(72)	(72)		"	55037			-(72)	- 55037						23
24	5.1	B407	Stenographer I	1	1		325-395	4262			- 1	- 4262						24
25			FWD..															25

SUBMITTED — RECOMMENDED

Line Number	Salary Ordn. Section 11,11.2 11.3 11.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1962 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			TRAFFIC - (Cont'd.)															1
2	6	B408	General Clerk-Stenographer	1	1		367-447	4702			- 1	- 4702						2
3	9	B512	General Clerk-Typist	3	2		358-436	10464			- 2	- 10464						3
4																		4
5			ACCIDENT INVESTIGATION BUREAU															5
6	47	Q60	Lieutenant	1	1		802	9624			- 1	- 9624						6
7	41.1		Inspector	4	4		745	35760			- 4	- 35760						7
8	45	Q50	Sergeant	8	7		728	61152			- 7	- 61152						8
9	42	Q 2	Policeman	72	72	1	641	553824			- 72	- 553824						9
10	9	B512	General Clerk-Typist	-	1		358-436	4664			- 1	- 4664						10
11																		11
12			WARRANT BUREAU															12
13	47	Q60	Lieutenant	1	1		802	9624			- 1	- 9624						13
14	45	Q50	Sergeant	2	2		728	17472			- 2	- 17472						14
15	42	Q 2	Policeman	24	27		641	207684			- 27	- 207684						15
16	42	Q 2	Policeman	1	4		626	30297			- 4	- 30297						16
17	42	Q 2	Policeman	3	2		606	14780			- 2	- 14780						17
18	8.1	B511	Typist I	5	5		281-341	18578			- 5	- 18578						18
19	9	B512	General Clerk-Typist	5	5		358-436	24515			- 5	- 24515						19
20																		20
21			TOTAL TRAFFIC	354	357			2825147			- 357	- 2825147						21
22																		22
23																		23
24																		24
25																		25

SUBMITTED.

RECOMMENDED.

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 747 161 — Sheet Number: 24

Line Number	Salary Ordn. Section 11.11, 11.3, 11.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission No. of Emp	Amount	Comparison With 1961 1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			TRAFFIC ADMINISTRATION															1
2	39		Director of Traffic						1	17424	1	17424						2
3	40		Captain of Traffic						1	12888	1	12888						3
4	41		Inspector of Jr. Traffic						1	8940	1	8940						4
5	45	Q50	Sergeant						4	34944	4	34944						5
6	42	Q 2	Policeman						11	84612	11	84612						6
7																		7
8																		8
9			CONGESTION AND PARKING															9
10	49	Q80	Captain						1	12000	1	12000						10
11	47	Q60	Lieutenant						3	28872	3	28872						11
12	48	Q[illegible]	Lieutenant, Prem. 2-Wh. M/C						(2)	1529	(2)	1529						12
13	45	Q50	Sergeant						15	131040	15	131040						13
14	46	Q50	Sergeant " " "						17	5351	(7)	5351						14
15	42	Q 2	Policeman						177	1361484	177	1361484						15
16	42	Q 2	Policeman						2	14773	2	14773						16
17	42	Q 2	Policeman						2	14364	2	14364						17
18	41.2	Q 2	Policeman " " "						(72)	55037	(72)	55037						18
19	6	B408	General Clerk-Stenographer						1	4960	1	4960						19
20	5.1	B407	Stenographer I						1	4476	1	4476						20
21	[illegible]	B512	General Clerk-Typist						3	15364	3	15364						21
22																		22
23																		23
24																		24
25			FORWARD															25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — T48 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 161 — Sheet Number: 25

Line Number	Salary Ordn. Section 11.2 11.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept., CAO, Board, or Commission No. of Emp	Recommended by Dept., CAO, Board, or Commission Amount	Comparison With 1961-1962 Budget No. of Emp.	Comparison With 1961-1962 Budget Amount	RECOMMENDED BY MAYOR No. of Emp.	RECOMMENDED BY MAYOR Rate	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			TRAFFIC INVESTIGATION BUREAU															1
2	41.1		Inspector						4	35760	4	35760						2
3	47	Q60	Lieutenant						1	9624	1	9624						3
4	45	Q50	Sergeant						9	78624	9	78624						4
5	42	Q 2	Policeman						77	592284	77	592284						5
6	42	Q 2	Policeman						3	22160	3	22160						6
7																		7
8			TOTAL TRAFFIC						317	2546510	317	2546510						8
9																		9
10																		10
11	11,11.1, 11.01		BUREAU OF INSPECTORS															11
12	19		Chief of Inspectors	1	1		1452	17424	1	17424								12
13	20		Captain of Inspectors	1	1		1074	12888	1	12888								13
14	25	Q60	Lieutenant	9	8		802	76992	8	76992								14
15	21		Inspector	105	105		745	938700	105	938700								15
16	24	Q50	Sergeant	3	2		728	17472	3	26208	1	8736						16
17	23	Q 2	Policeman (Ass't. Inspector)	21	21		641	176916	21	176916								17
18	23	Q 2	Policeman	47	47		641	361524	49	376908	2	15384						18
19	23	Q 2	Policeman	1	1		626	7637	1	7601		- 36						19
20	23	Q 2	Policeman	1	1		606	7390			- 1	- 7390						20
21	23	Q 2	Policeman		1		591	7242			- 1	- 7242						21
22	26	Q63	Criminologist	1	1		1000	12000	1	12000								22
23	14.1	Q64	Crime Lab. Technician	1	2		599-728	16098	2	16098								23
24	15	Q65	Fingerprint Technician	5	5		385-469	27042	5	27570		528						24
25			FORWARD															25

SUBMITTED:

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 149 161 — Sheet Number: 26

Line Number	Salary Ordn. Section 11, 11.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	5.1	B407	Stenographer I	2	2		325-395	8124	2	8579		455						1
2	6	B408	General Clerk-Stenographer	11	11		367-447	58420	11	58660		240						2
3	9	B512	General Clerk-Typist	8	8		358-436	41112	8	41279		167						3
4																		4
5			TOTAL	219	219			1786981	220	1797823	1	10842						5
6																		6
7																		7
8	11,11.2, 11.3		JUVENILE BUREAU															8
9	49	Q80	Captain	1	1		1000	12000	1	12000								9
10	47	Q60	Lieutenant	2	2		802	19248	2	19248								10
11	41.1		Inspector	14	14		745	125160	14	125160								11
12	42.2	Q20	Policewoman	8	8		641	61536	7	53844	- 1 -	7692						12
13	42.2	Q20	Policewoman	1	1		591	7092	2	14334	1	7242						13
14	42	Q 2	Policeman (Ass't. Inspector)	14	14		641	107688	15	115380	1	7692						14
15	42	Q 2	Policeman	4	4		641	30768	4	30768								15
16	5.1	B407	Stenographer I	2	2		325-395	8356	2	8668		312						16
17																		17
18			TOTAL	46	46			371648	47	379402	1	7554						18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 150 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission POLICE Index Number 161 Sheet Number 27

Line Number	Salary Ordinance Section 11, 11.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			HEADQUARTERS COMPANY															1
2			POLICE COMMISSION															2
3	1		Commissioner	3	3		100	3600	3	3600								3
4	37		Secretary, Police Commission	1	1		802	9624	1	9624								4
5	6	B408	General Clerk Stenographer	1	1		367-447	5364	1	5364								5
6																		6
7			TOTAL	5	5			18588	5	18588								7
8																		8
9																		9
10	11,11.2 11.3		CHIEF'S OFFICE															10
11	30		Chief of Police	1	1		1726	20712	1	20712								11
12	38		Supervising Captain	1	1		1178	14136	1	14136								12
13	33		Department Secretary	1	1		1178	14136	1	14136								13
14	47	Q60	Lieutenant	1	2		802	19248	1	9624	- 1	- 9624						14
15	45	Q50	Sergeant	3	3		728	26208	3	26208								15
16	42	Q 2	Policeman	1	5		641	38460	5	38460								16
17	7	B412	Senior Clerk-Stenographer	1	1		436-510	6360	1	6135		- 225						17
18																		18
19			TOTAL	9	14			139260	13	129411	- 1	- 9849						19
20																		20
21																		21
22																		22
23																		23
24																		24
25			FORWARD															25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: POLICE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 151 161

FISCAL YEAR 1962-1963

Sheet Number 28

Line Number	Salary Ordn. Section 11, 11.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			HEADQUARTERS COMPANY - (Cont'd.)															1
2			DEPUTY CHIEF'S OFFICE															2
3	31		Deputy Chief	1	1		1452	17424	1	17424								3
4	6.1	B410	Legal Stenographer	1	1		385-469	5628	1	5628								4
5																		5
6			TOTAL	2	2			23052	2	23052								6
7																		7
8																		8
9	11.2, 11.3		PROPERTY CLERK															9
10	32		Property Clerk	1	1		1000	12000	1	12000								10
11	45	Q50	Sergeant	1	1		728	8736	1	8736								11
12	42	Q 2	Policeman	9	7		641	53844	9	69228	2	15384						12
13																		13
14			TOTAL	11	9			74580	11	89964	2	15384						14
15																		15
16																		16
17	11.2 11.0	11.3	PERMIT BUREAU															17
18	47	Q60	Lieutenant	1	1		802	9624	1	9624								18
19	42	Q 2	Policeman	2	2		641	15384	2	15384								19
20	9	B512	General Clerk-Typist	1	1		358-436	5232	1	5232								20
21																		21
22			TOTAL	4	4			30240	4	30240								22
23																		23
24																		24
25			FORWARD															25

SUBMITTED:

RECOMMENDED

Line Number	Salary Ordn. Section 11.2, 11.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Change During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			HEADQUARTERS COMPANY (Cont'd.)															1
2			VEHICLE INSPECTION BUREAU															2
3	47	Q60	Lieutenant	1	1		802	9624	1	9624								3
4	45	Q50	Sergeant	1	1		728	8736	1	8736								4
5	42	Q 2	Policeman	2	2		641	15384	2	15384								5
6																		6
7			TOTAL	4	4			33744	4	33744								7
8																		8
9																		9
10	11,11.2 11.01		GENERAL OFFICE															10
11	42	Q 2	Policeman	1	-		641	-	-	-								11
12	6	B408	General Clerk-Stenographer	1	1		367-447	4740	1	4820		80						12
13	8.1	B511	Typist I	1	1		281-341	3660	1	3840		180						13
14	5	B512	General Clerk-Typist	3	3		158-436	15696	3	15090		- 606						14
15																		15
16			TOTAL	6	5			24096	5	23750		- 346						16
17																		17
18																		18
19	11,11.2, 11.3,11.01		PERSONNEL BUREAU & POLICE TRAINING															19
20	35		Director of Personnel	1	1		1020	12240	1	12240								20
21	47	Q60	Lieutenant	1	1		802	9624	1	9624								21
22	45	Q50	Sergeant	2	1		728	8736	1	8736								22
23	42	Q 2	Policeman	8	5		641	38460	6	46152	1	7692						23
24	42	Q 2	Policeman	-	-		626	-	2	15113	2	15113						24
25			FORWARD															25

SUBMITTED:

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 153 161 — Sheet Number: 30

Line Number	Salary Ordn. Section Item	Class Numbers or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No. of Emp	Amount	Comparison With 1961 1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			HEADQUARTERS COMPANY (Cont'd.)															1
2			PERSONNEL BUREAU & POLICE TRAINING															2
3	42	Q 2	Policeman	1	1		606	7272	1	7387		115						3
4	2		Police Surgeon	1	1		641	7692	1	7692								4
5	9	B512	General Clerk-Typist	2	2		358-436	10112	2	10464		352						5
6	6	B408	General Clerk-Stenographer	1	1		367-447	5364	1	5364								6
7	9.1	B516	Senior Clerk-Typist	1	1		436-530	6360	1	6360								7
8																		8
9			TOTAL	18	14			105860	17	129132	3	23272						9
10																		10
11																		11
12	11.2, 11.3		BUREAU SPECIAL SERVICES															12
13	36		Director of Special Services	1	1		802	-	1	9624		9624						13
14	49	Q80	Captain	1	1		1000	12000	1	12000								14
15	45	Q50	Sergeant	3	3		728	26208	3	26208								15
16	42	Q 2	Policeman	14	13		641	99996	12	92304	- 1	- 7692						16
17																		17
18			TOTAL	19	18			138204	17	140136	- 1	1932						18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25			FORWARD															25

SUBMITTED — RECOMMENDED

Line Number	Salary Ordn. Section 11.2.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp.													
				No. of Emp.	Per Budget	Change During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			HEADQUARTERS COMPANY (Cont'd.)															1
2			NARCOTICS DIVISION															2
3	42.1.2	Q60	Lieutenant	1	1		802	9624	1	9624								3
4	42.01		Inspector	4	4		745	35760	4	35760								4
5	42.1.1	Q50	Sergeant (Ass't. Inspector)	1	1		728	8736	1	8736								5
6	42.1	Q 2	Policeman	10	10		641	76920	10	76920								6
7																		7
8			TOTAL	16	16			131040	16	131040								8
9																		9
10																		10
11	11.11.2, 11.3, 11.01		BUREAU OF CRIMINAL INFORMATION															11
12	34		Director of Criminal Information	1	1		1020	12240	1	12240								12
13			COMMUNICATIONS															13
14	47	Q60	Lieutenant						1	9624	1	9624						14
15	45	Q50	Sergeant	4	4		728	34944	4	34944								15
16	42	Q 2	Policeman	23	27		641	207684	33	253836	6	46152						16
17	42	Q 2	Policeman						1	7601	1	7601						17
18	8	B454	Telephone Operator	12	12		341-415	61861	12	61504		- 357						18
19			RING-IN-BUREAU															19
20	8	B454	Telephone Operator	4	4		341-415	20750	4	20750								20
21			CRIMINAL RECORDS															21
22	45	Q50	Sergeant	2	2		728	17472	3	26208	1	8736						22
23	42	Q 2	Policeman	7	6		641	46152	4	30768	- 2	- 15384						23
24	42	Q 2	Policeman						1	7387	1	7387						24
25			FORWARD															25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 755 161 — Sheet Number: 32

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission No. of Emp	Amount	Comparison With 1961 1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			HEADQUARTERS COMPANY (Cont'd.)															1
2			CRIMINAL RECORDS "															2
3	5	B310	Tabulating Machine Operator-I,B,M.	6	6		376-458	32976	6	32976								3
4	5.1	B407	Stenographer I	1	1		325-395	4194	1	4368		174						4
5	6	B408	General Clerk-Stenographer	1	1		367-447	5364	1	5364								5
6	8.1	B511	Typist I	2	2		281-341	7275	2	7440		165						6
7	9	B512	General Clerk-Typist	7	7		358-436	35981	7	36232		251						7
8																		8
9			TOTAL	70	73			486893	81	551242	8	64349						9
10																		10
11																		11
12	11.3 11.4	11.3	BUREAU OF CRIMINAL INFORMATION															12
13			WARRANT BUREAU															13
14	47	Q60	Lieutenant						1	9624	1	9624						14
15	45	Q50	Sergeant						3	26208	3	26208						15
16	42	Q 2	Policeman						32	246144	32	246144						16
17	42	Q 2	Policeman						1	7601	1	7601						17
18	42	Q 2	Policeman						1	7387	1	7387						18
19	8.1	B511	Typist I						5	19077	5	19077						19
20	9	B512	General Clerk-Typist						5	24104	5	24104						20
21																		21
22			TOTAL						48	340145	48	340145						22
23																		23
24																		24
25			FORWARD															25

SUBMITTED — RECOMMENDED

Line Number	Salary Ordn. Section 11.2, 11.3, 11.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961 1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			HEADQUARTERS COMPANY (Cont'd.)															1
2			CITY PRISON															2
3	49	Q80	Captain	1	1		1000	12000	1	12000								3
4	47	Q60	Lieutenant	1	1		802	9624	1	9624								4
5	45	Q50	Sergeant	5	5		728	43680	5	43680								5
6	42	Q 2	Policeman	20	20		641	153840	25	192300	5	38460						6
7	42	Q 2	Policeman	1	5		626	37934	1	7601	- 4	- 30333						7
8	42	Q 2	Policeman	1	-		606		1	7387	1	7387						8
9	10	D52	Jail Matron	4	4		447-543	27150	4	27150								9
10	11	D52	Jail Matron (Intermittent as needed)	1	1		447-543	1358	1	1358								10
11																		11
12			TOTAL	34	37			285586	39	301100	2	15514						12
13																		13
14																		14
15	11.2, 11.3, 11.01		POLICE GARAGE															15
16	43		Inspector of Motor Vehicles	1	1		745	8940	1	8940								16
17	44	Q30	Police Patrol Driver	8	7	- 1	641	53844	6	46152	- 1	- 7692						17
18	42	Q 2	Policeman	1	1		641	7692	1	7692								18
19	9	B512	General Clerk-Typist	1	1		358-436	5232	1	5232								19
20																		20
21			TOTAL	11	14			75708	9	68016	- 1	- 7692						21
22																		22
23																		23
24																		24
25																		25

SUBMITTED RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: POLICE — Index Number: 157 161 — Sheet Number: 34

Line Number	Salary Ordn. Section 11.2, 11.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No of Emp													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No of Emp	Amount	No. of Emp.	Rate	Amount	Change In Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			HEADQUARTERS COMPANY (Cont'd.)															1
2			POLICE PISTOL RANGE															2
3	43.1	Q28	Rangemaster	1	1		745	8940	1	8940								3
4	45	Q50	Sergeant	1	1		728	8736	1	8736								4
5	42	Q 2	Policeman	9	9		641	69228	9	69228								5
6																		6
7			TOTAL	11	11			86904	11	86904								7
8																		8
9																		9
10	11,11.2, 11.3,11.01		PLANNING AND RESEARCH BUREAU															10
11	45	Q50	Sergeant	1	1		728	8736	1	8736								11
12	42	Q 2	Policeman	4	3		641	23076	4	30768	1	7692						12
13	3	B4	Accountant I	1	1		458-556	6672	1	6672								13
14	4	B6	Accountant II	1	1		543-660	7920	1	7920								14
15	6	B408	General Clerk-Stenographer	1	1		367-447	5100	1	5364		264						15
16	8.1	B511	Typist I	1	1		281-341	3572	1	3690		118						16
17	0	B512	General Clerk-Typist	1	1		358-436	5232	1	5232								17
18	0.1	B516	Senior Clerk-Typist	1	1		436-530	6160	1	6160		200						18
19																		19
20			TOTAL	11	10			66468	11	74742	1	8274						20
21																		21
22																		22
23																		23
24																		24
25			FORWARD															25

RECOMMENDED

SUBMITTED:

A CITY & COUNTY OF SAN FRANCISCO 148 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission POLICE Index Number 161 Sheet Number 35

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			HEADQUARTERS CO. (Cont'd.)															1
2	11.2, 11.01		INTELLIGENCE UNIT															2
3	42	Q 2	Policeman	1	1		641	7692	1	7692								3
4	41.1		Inspector	3	3		745	26820	3	26820								4
5	9	B512	General Clerk-Typist	1	1		358-436	5232	1	5232								5
6																		6
7			TOTAL	5	5			39744	5	39744								7
8																		8
9	11.01		POLICE STABLES															9
10	12	J70	Hostler	5	5		458-556	33777	5	33777								10
11			(SUB TOTAL - STATIONS & BUREAUS)	1854	1855			14598953	1855	14622478		23525						11
12																		12
13			UNASSIGNED (NEW)															13
14	45	Q50	Sergeant						11	96096	11	96096						14
15	47	Q60	Lieutenant						1	9624	1	9624						15
16	6	B408	General Clerk-Stenographer						11	49632	11	49632						16
17	9	B512	General Clerk-Typist						7	30828	7	30828						17
18	15	Q65	Fingerprint Technician						3	14220	3	14220						18
19																		19
20			GRAND TOTAL	1854	1855			14598953	1888	14822878	33	223925						20
21			ACTUAL EXPENDITURES 1960-61				13323846											21
22			ACTUAL EXPENDITURES-1st. 6 MOS. 1961-62					7111295										22
23			PROBABLE " LAST 6 MOS. "					7303479										23
24			PROBABLE TOTAL EXPENDITURES "					14414774										24
25																		25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission POLICE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 161

FISCAL YEAR 1962-1963

Sheet Number C-1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept C&O, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		CAPITAL IMPROVEMENTS												1
2	600	Land												2
3	600	New Central Station	118200											3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 160 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC DEFENDER — Index Number: 165 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2		RECAPITULATION												2
3	110	Permanent Salaries	140859	150880		72616	74445	147061	193231	42351	156696 158355	7475		3
4	120	Temporary Salaries		350			350	350	367	17	367	17		4
5	200	Contractual Services	2096	2155		1119	1010	2129	2283	128	2283	128		5
6	203	Allowance for use of Employee's Cars	164	200		86	114	200	200		200			6
7	269	Expert Witness Fees		550	-65		485	485	550		550			7
8	300	Materials and Supplies	806	853		31	521	851	840	-13	840	-13		8
9	400	Equipment	590	2560		2494	15	2509	1750	-810	1050 1400	-1160		9
10	800	Fixed Charges	6750	150	1100	1100	150	1250	150		150			10
11														11
12		TOTAL BUDGET	151265	157698	1035	77745	77090	154835	199371	41673	164145	6447		12
13		Transfers to Purchaser	2295	4243		3341	826	4167	3515	-728	3165	-1078		13
14		Transfers to Real Estate	6600		1100	1100		1100						14
15		Total Transfers	8895	4243	1100	4441	826	5267	3515	-728	3165	-1078		15
16														16
17		NET BUDGET	142370	153455	-65	73304	76264	149568	195856	42401	161273 160 80	7525		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED Edward T. Mancuso

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC DEFENDER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 161 165

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Salary Ordn. Section 10 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	13	13			150880	17	193231	4	42351	13		158396			1
2		110	Permanent Salaries	13	13			150880	17	193231	4	42351	13		158355			2
3													13		158355			3
4																		4
5		110	PERMANENT SALARIES															5
6	1	Z5	Public Defender	1	1		1640	19680	1	19680			1	20472 YR	20472			6
7	2	B408	General Clerk Stenographer	1	1		367-447	4760	1	5000		240	1	385-469	5253			7
8	3	B432	Confidential Secretary to the Public Defender	1	1		599	7188	1	7188			1	628	7536			8
9	3.01	B511	Typist I	1	1		281-341	4060	1	4093		33	1	288-350	4200			9
10	3.1	K55	Trial Attorney, Criminal	1	1		745-905	9774	1	9934		160	1	764-928	10182			10
11		K55	Trial Attorney, Criminal NEW				745-905		1	9162	1	9162	0		0		1A	11
12	4	K56	Senior Attorney, Criminal	4	4		905-1099	51308	4	52086		778	4	928-1126	53388			12
13		K56	Senior Attorney, Criminal NEW				905-1099		1	11130	1	11130	0		0		1B	13
14	4.1	K58	Principal Attorney, Criminal	2	2		1047-1273	23942	2	30420		478	2	1099-1337	31956			14
15		K58	Principal Attorney, Criminal NEW				1047-1273		1	13854	1	13854	0		0		1C	15
16	5	K59	Chief Assistant Public Defender	1	1		1126-1370	16440	1	16440			1	1154-1404	16848			16
17	6	N14	Investigator, Public Defenders Office	1	1		530-644	7728	1	7728			1	584-710	8520			17
18		N14	Investigator, Public Defenders Office New				530-644		1	6516	1	6516	0		0		1D	18
19																		19
20			TOTAL PERMANENT SALARIES	13	13			150880	17	193231	4	42351	13		158355			20
21			Actual Expenditures 1960-1961				140853											21
22			Actual Expend. 1961-62-first 6 months					72616										22
23			Probable Expend. 1961-62-last 6 months					74445										23
24			Probable Expend. 1961-62- TOTAL					147061										24
25																		25

SUBMITTED

RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	Temporary Salaries	0	350		0	350	350	367	17	367	17		1
2														2
3	200	Contractual Services												3
4	206	Travel Expense	318	400		150	250	400	400		400		1E	4
5	216	Maintenance & Repair-Automotive Equip. Pur	275	150		46	54	100	100	-50	100	-50	2A	5
6	218	Maintenance & Repair-Office Equipment	52	65		10	55	65	65		65			6
7	224	Service Reproduction Bureau Pur	24	50		49	26	75	75	25	75	25	2B	7
8	232	Telephone & Telegraph Pur	1072	1100		601	499	1100	1200	100	1200	100	2C	8
9	233	Postage	157	200		134	66	200	200		200			9
10	234	Blue Printing & Photo Binding	66	70		69	0	69	75	5	75	5	2D	10
11	235	Subscriptions-Recorder, Cal App & Adv Cal Reports	132	120		60	60	120	168	48	168	48	2E	11
12														12
13		TOTAL CONTRACTUAL SERVICES	2096	2155		1119	1010	2129	2283	128	2283	13		13
14		Transfers to Purchaser	1371	1300		696	579	1275	1375	75	1375	75		14
15														15
16		NET CONTRACTUAL SERVICES	725	855		423	431	854	908	53	908	53		16
17														17
18	203	Allowance for use Employee's Cars	164	200		86	114	200	200		200			18
19														19
20	269	Expert Witness Fees		550	-65		485	485	550		550			20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC DEFENDER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 163 165

FISCAL YEAR 1962-1963

Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C&O, Board, or Commission: Amount	Recommended by Dept. C&O, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	Materials & Supplies												1
2	321	Fuels, Oil & Lubricants Pur	207	250		105	95	200	200	-50	200	-50	2F	2
3	353	Bottled Water	24	20		18	0	18		-20		-20	2G	3
4	370	City Directory Pur	83	83		0	83	83	90	7	90	7	2H	4
5	371	Stationery & Office Supplies	423	400		148	252	400	400		400			5
6	372	Photographic Supplies	25	50		13	37	50	50		50			6
7	375	Stationery Withdrawal Stores Pur	44	50		46	54	100	100	50	100	50	2I	7
8														8
9		TOTAL MATERIALS & SUPPLIES	806	853		330	521	851	840	-13	840	-13		9
10		Transfers to Purchaser	334	383		151	232	383	390	7	390	7		10
11														11
12		NET MATERIALS & SUPPLIES	472	470		179	289	468	450	-20	450	-20		12
13														13
14														14
15	400	Equipment PUR	590	2560		2494	15	2509		-2560		-2560		15
16	412	1 Typewriter-Legal Type 13" REP							225	225	225	225	3A	16
17	412	1 Typewriter-Legal Type 13" REP							225	225	225	225	3B	17
18	412	1 Dictating & Transcribing Machine NEW							350	350	350	350	3C	18
19	416	1 Photostat Machine NEW							350	350	0		3D	19
20	491	Books-Reference & Law Library NEW							600	600	600	600	3E	20
21														21
22		TOTAL EQUIPMENT	590	2560		2494	15	2509	1750	-810	1400	-1160		22
23		Transfers to Purchaser Pur	590	2560		2494	15	2509	1750	-810	1400	-1160		23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 164 BUDGET ESTIMATES & RECOMMENDATIONS Index Number 165 FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC DEFENDER Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2														2
3	800	Fixed Charges												3
4	854	Membership Dues	150	150			150	150	150		150		3F	4
5	880	Rent RE	6600		1100	1100		1100						5
6														6
7		TOTAL FIXED CHARGES	6750	150	1100	1100	150	1250	150		150			7
8		Transfer to Real Estate	6600		1100	1100		1100						8
9		NET FIXED CHARGES	150	150			150	150	150		150			9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC POUND

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 165 167

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	200	CONTRACTUAL SERVICES (CITY & COUNTY FUNDS)	94471	50000		25000	113362	138362	143762	93762	97286		A	2
3	200	CONTRACTUAL SERVICES (SPCA FUNDS)	37433			43481	-43481							3
4														4
5		TOTAL BUDGET	131904	50000		68481	69881	138362	143762	93762	97286			5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13		A - Increase in budget request due primarily to new leash law now												13
14		required to be enforced by SPCA (Foundkeeper). Additional deputies												14
15		and animal ambulances necessary.												15
16		Note: Cost of ambulances not in budget; these are purchased with												16
17		SPCA funds. Only operating costs charged in Pound Budget. Ambulances												17
18		are property of SPCA.												18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

PUBLIC POUND

RECOMMENDED BY Pamela W. Friedman Executive Secretary San Francisco S.P.C.A.

B CITY & COUNTY OF SAN FRANCISCO 166

Department, Board or Commission PUBLIC WELFARE

BUDGET ESTIMATES & RECOMMENDATIONS
1962 - 1963

Index Number 169 Sheet Number 1

FISCAL YEAR 1962-1963

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	2228535	2482427	187854	1175101	1367597	2542698	2870617	388190	3053501 3010604	528177		2
3	111	OVERTIME	3869	4000	3000	2159	4841	7000	5000	1000	4000			3
4	120	TEMPORARY SALARIES	37766	42000	11553	35107	18446	53553	139633	97633	42000			4
5	140	FEES AND OTHER COMPENSATION	121											5
6	200	CONTRACTUAL SERVICES	145064	147179	32682	80222	102723	182945	213242	66063	178292 178592	31413		6
7	200.001	CLOTHING BLIND AND DEAF IN SCHOOL	88	180			180	180	180		180			7
8	200.002	MATERNITY CARE - ADOPTIONS	7200	10000		1600	6014	7614	10000		7500 10000			8
9	203	ALLOWANCE EMPLOYEES CARS	8650	8100	800	5068	6000	11068	12000	3900	8900	800		9
10	269	OTHER PROFESSIONAL SERVICES	120639	137280	15000	80298	86442	166740	183500	46220	165000 180000	42720		10
11	300	MATERIALS AND SUPPLIES	24790	29876	4400	12826	21450	34276	34323	4447	33573	3697		11
12	400	EQUIPMENT	22112	27120	39639	44307	15828	60135	45147	18027	20986 21123	-5997		12
13	800	FIXED CHARGES	1500	150		970	530	1500	36	2160	366	21		13
14	840.001	AID TO NEEDY CHILDREN	8096207			4583457	4746168	9329625	86000	0	60000	60000		14
15	840.002	OLD AGE SECURITY	12560108	11832215	2425242	6118792	7490004	13608796	16900455	5068240	16618000	4785785		15
16	840.003	AID TO THE BLIND	710604	651000	201152	339927	421019	760946	902388	251388	812800	161800		16
17	840.004	AID TO THE DISABLED	618860	755000	232885	386142	606287	992429	1531190	776190	1069000	314000		17
18	840.005	INDIGENT AID - RESIDENT	1663863	1825000		839882	882043	1721925	1800000	-25000	1800000	-25000		18
19	840.006	INDIGENT AID - NON RESIDENT	127088	145000		60888	71669	132557	135000	-10000	135000	-10000		19
20	840.008	FOSTER CARE OF CHILDREN	764120	828000	38715	372036	402410	774446	875000	47000	841900	13900		20
21	840.009	MEDICAL ASSISTANCE TO THE AGED - S.F.			1181750		1178400	1178400	3080500	3080500	3080500	3080500		21
22	754 206	CONT. SERVICES E.D.P									10445			22
23		TOTAL OPERATING BUDGET	27141484	27825877	4374672	14138781	17428051	31566832	38601835	10775958	37745057 37709832	9883955		23
24	500	BUILDINGS, STRUCTURES AND IMPROVEMENTS			115000	16172	98828	115000	45400	45400	1800 0	1800		24
25														25

SUBMITTED: R. H. Born
Ronald H. Born, Director of Public Welfare

RECOMMENDED: Frank H. Sloss
Frank H. Sloss, President, Public Welfare Commission

4210

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: Public Welfare

BUDGET ESTIMATES & RECOMMENDATIONS

167

Index Number 169

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL BUDGET -	27141484	27825877	4489672	14154953	17526879	31681832	38647235	10821358	37711632	9885755		1
2		TRANSFERS TO PURCHASER	88014	93470	53120	83589	60243	143832	149376	55906	104130	10660		2
3		TRANSFERS TO PUBLIC WORKS- BUILDING REPAIR	7285	10301		4311	6029	10340	12604	2303	8354	-1947		3
4		TRANSFER TO PUBLIC WORKS - GENERAL OFFICE							45400	45400	1800	1800		4
5		TRANSFERS TO LIGHT, HEAT AND POWER	8514	8170	1638	3835	5296	9131	9380	1210	9380	1210		5
6														6
7		TOTAL TRANSFERS	103813	111941	54758	91735	71568	163303	216760	104819	123664	11723		7
8														8
9		NET BUDGET	27037671	27713936	4434914	14063218	17455311	31518529	38430475	10716539	37587968	9874032		9
10														10
11														11
12		OTHER APPROPRIATIONS												12
13	635 840000	MEDICAL CARE PROGRAM	1537433	1801123	1406007	1235896	1971234	3207130	3521267	1720144	3521267	1720144		13
14	635 840100	MEDICAL ASSISTANCE TO THE AGED 3/4 STATE & FEDERAL SHARE			3426000		3416250	3416250	9079500	9079500	9079500	9079500		14
15														15
16		TOTAL OTHER APPROPRIATIONS	1537433	1801123	4832007	1235896	5387484	6623380	12600767	10799644	12600767	10799644		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 4230

A CITY & COUNTY OF SAN FRANCISCO 168 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Public Welfare — Index Number: 169 — Sheet Number: 3

Line Number	Salary Ordn. Section 66.01 66.1 66.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
															3053 50			
1			SUMMARY OF PERMANENT EMPLOYMENTS	411	468			2670281	484	2870617	16	200336	477		3010604	9		1
2		110	PERMANENT SALARIES	411	468			2670281	484	2870617	16	200336	477		3010604	9		2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	01	B 2	ACCOUNT CLERK	5	5		358-436	26160	14	66624		16996	14	385-469	71621		2-F	6
7	02	B 2	ACCOUNT CLERK		1		358-436	3652										7
8	03	B 2	ACCOUNT CLERK		7		358-436	17668										8
9	04	B 2	ACCOUNT CLERK		1		358-436	2148										9
10	1	B 4	ACCOUNTANT I	1	1		458-556	5822	1	6160		338	1	481-584	6471		2-F	10
11	101	1654	PRINCIPAL ACCOUNTANT		1		644-782	7816	1	7920		104	1	676-821	8320		2-F	11
12	11	B 6	ACCOUNTANT II	4	3		543-660	22441	3	23161		720	3	570-693	24331		2-F	12
13	111	B 10	ACCOUNTANT III	1	1		644-782	9273	1	8695		-578	1	676-821	9154		2-F	13
14	2	B 25	BUSINESS MANAGER PUBLIC WELFARE DEPT	1	1		842-1022	12264	1	12264			1	884-1073	12876			14
15	3	B 210	OFFICE ASSISTANT	4	4		281-341	15078	4	14709		-369	4	281-341	14709		2-F	15
16	4	B 222	GENERAL CLERK	1	1		358-436	5232	1	5232			1	376-450	5496			16
17	5	1408	PRINCIPAL CLERK		1		505-613	5138	1	6210		1072	1	505-613	6210		2-F	17
18	6	B 239	STATISTICIAN	1	1		530-644	7728	1	7728			1	543-660	7920			18
19	601	1270	DEPARTMENTAL PERSONNEL OFFICER		1		770-802	7031	1	7110		2079	1	693-842	8528		2-F	19
20	603	B 3101	SENIOR TABULATING MACHINE OPERATOR (IBM)	1	1		458-556	5572	1	5416		-156	1	53 -644	7547		2-F	20
21	61	B 30	KEY PUNCH OPERATOR (IBM)	4	4		341-415	15993	4	19264		271	4	350-425	19746		2-F	21
22	62	B 310	TABULATING MACHINE OPERATOR (IBM)	3	3		376-458	16488	4	21348		1814	4	395-481	22426		2-F	22
23	621	B 310	TABULATING MACHINE OPERATOR (IBM)		1		376-458	3046										23
24	63	B 3104	SUPERVISOR, TABULATING DIVISION	1	1		693-842	10104	1	10104			1	710-862	10344			24
25	7	B 408	[illegible] CLERK - STENOGRAPHER	29	26		367-447	136962	26	138902		1940	26	385-469	145917		2-F	25

SUBMITTED: RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: Public Welfare

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 169

FISCAL YEAR 1962-1963

Sheet Number 4

Line Number	Salary Ordn. Section 66.01 66.1 66.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission		Comparison With 1961 1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp.													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		B 408	GENERAL CLERK - STENOGRAPHER (NEW)						4	17616	4	17616	1	385-469	4740	1	2-B	1
2	8	B 412	SENIOR CLERK - STENOGRAPHER	3	4		436-530	25020	4	25265		245	4	458-556	26541		2-F	2
3	9	B 4191	SECRETARY, PUBLIC WELFARE COMMISSION	1	1		613-745	8940	1	8940			1	644-782	9384			3
4	10	B 454	TELEPHONE OPERATOR	3	3		341-415	14114	3	14154		40	3	358-436	14869		2-F	4
5		B 454	TELEPHONE OPERATOR (NEW)						1	4092	1	4092	0		0		2-D	5
6	105	1630	ACCOUNT CLERK		8		358-436	36089	8	35232		-857	8	376-458	37011		2-F	6
7	111	B 511	TYPIST I	4	3		281-341	11067	3	11166		99	3	288-350	11445		2-F	7
8	12	B 512	GENERAL CLERK- TYPIST	80	76		358-436	386692	83	415977		7481	83	376-458	436984		2-F	8
9	121	B 512	GENERAL CLERK - TYPIST		1		358-436	3652										9
10	122	B 512	GENERAL CLERK - TYPIST		2		358-436	6552										10
11	123	B 512	GENERAL CLERK - TYPIST		4		358-436	11600										11
12	13	B 516	SENIOR CLERK - TYPIST	3	2		436-530	12720	2	12720			2	458-556	13362			12
13		B 516	SENIOR CLERK - TYPIST (NEW)						1	5232	1	5232	0		0		2-C	13
14	131	C 52	ELEVATOR OPERATOR	1	1		310-376	4512	1	4512			1	318-385	4620			14
15	14	C 104	JANITOR	4	4		325-395	19240	4	19701		461	4	358-436	21746		2-F	15
16	15	C 107	WORKING FOREMAN JANITOR	1	1		358-436	523	1	523			1	395-481	5772			16
17	1501		ADMINISTRATIVE TECHNICIAN		1		[illegible]	8118	1	8118			1	693-842	528			17
18	151	L 45	CHIROPRACTIC CONSULTANT (PT)	1	1		PT 802	722	1	722			1	802	722			18
19			OPTOMETRIC CONSULTANT (PT) (NEW)				PT		1	1204		1204	1		1204	1	1-A	19
20	152	L 156	DENTIST (PT)	1	1		884-1073	4829	1	4829			1	928-1126	5073			20
21	16	L 360	PHYSICIAN (PT)	6	5		PT 905-1099	28025	5	26813		-1212	5	928-1126	27483		2-F	21
22		L 360	PHYSICIAN (PT) (NEW)						1	6473	1	6473	1	928-1126	7133	1	1-B	22
23	161	L 364	PHYSICIAN SPECIALIST (PT)	1	1		937-1212	5454	1	9090		3636	1	1047-1273	9549		2-E	23
24	17	T 155	MEDICAL SOCIAL SERVICE WORKER	2	2		505-613	13690	2	13566		-124	2	530-644	14251		2-F	24
25		T 155	MEDICAL SOCIAL SERVICE WORKER (NEW)						1	6060	1	6060	1	530-644	6516	1	1-C	25

SUBMITTED

RECOMMENDED

Form 2160

A CITY & COUNTY OF SAN FRANCISCO 170 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Public Welfare

Index Number 169 Sheet Number 5

Line Number	Salary Ordn. Section 66.2 66a Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp.													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	171	T 156	SENIOR MEDICAL SOCIAL SERVICE WORKER	1	1		570-693	8316	1	8316			1	599-728	8' 36			1
2	18	T 157	SOCIAL SERVICE WORKER	160	154		425-518	917942	183	1078032		53062	183	458-556	1158884		2-F	2
3	181	T 157	SOCIAL SERVICE WORKER		7		425-518	30366										3
4	182	T 157	SOCIAL SERVICE WORKER		7		425-518	27237										4
5	183	T 157	SOCIAL SERVICE WORKER		10		425-518	34440										5
6	184	T 157	SOCIAL SERVICE WORKER		5		425-518	14985										6
7	19	T 160	SENIOR SOCIAL SERVICE WORKER	17	16		518-628	119619	22	157370		12044	22	556-676	169173		2-F	7
8	1901	2912	SENIOR SOCIAL WORKER		8		458-556	44223	8	50928		6705	8	493-599	54748		2-F	8
9	191	T 160	SENIOR SOCIAL SERVICE WORKER		1		518-628	5280										9
10	192	T 160	SENIOR SOCIAL SERVICE WORKER		1		518-628	4737										10
11	193	T 160	SENIOR SOCIAL SERVICE WORKER		2		518-628	8388										11
12	194	T 160	SENIOR SOCIAL SERVICE WORKER		2		518-628	7302										12
13	20	T 163	DIRECTOR OF PUBLIC WELFARE	1	1		1305-1587	19044	1	19044			1	1370-1666	19992			13
14	201	T 164	CHIEF SOCIAL SERVICE SUPERVISOR	2	2		782-950	22800	2	22800			2	821-997	23951			14
15	21	T 165	DISTRICT SUPERVISOR SOCIAL WELFARE	4	4		676-821	39408	4	39408			4	728-884	42364			15
16			SENIOR SOCIAL WELFARE SUPERVISORS (NEW)						4	31680	4	31680	2	644-782	15840	2	1-D	16
17	2	T 300	CHILD WELFARE WORKER	28	26		505-615	183374	26	185841		2467	26	530-644	195226		2-F	17
18	22.1	2940	CHILD WELFARE WORKER		1		505-615	6132	1	6465		333	1	530-644	6791		2-F	18
19	23	T 302	CHILD WELFARE SUPERVISOR	10	10		556-676	7 314	10	7838		-525	10	599-72	426		2-F	19
20	71	2944	CHILD WELFARE SUPERVISOR		3		556-676	2444	3	21643		1218	3	599-728	23267		2-F	20
21	Sec. 66a																	21
22	3	B 408	GENERAL CLERK - STENOGRAPHER	2	2		367-447	10728	2	9876		-852	2	385-469	10375		2-F	22
23			GENERAL CLERK - STENOGRAPHER (NEW)						1	4404	1	4404	1	385-469	4740	1	2-B	23
24	3	B 512	GENERAL CLERK - TYPIST	4	4		358-436	19272	4	19376		104	4	376-458	20354		2-F	24
25	41	L 360	PHYSICIAN (PT)	1	1		PT 905-1099	2444	1	2473		29	1	928-1126	2535		2-F	25

SUBMITTED

RECOMMENDED.

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: Public Welfare

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 171 169

FISCAL YEAR 1962-1963

Sheet Number 6

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1963 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	6	T 300	CHILD WELFARE WORKER	12	12		505-613	83670	12	85581		1911	12	530-644	89903		2-F	1
2		T 300	CHILD WELFARE WORKER (NEW)						1	6060	1	6060	1	530-644	6516	1	2-A	2
3	8	T 302	CHILD WELFARE SUPERVISOR	2	2		556-676	16224	2	15323		-901	2	599-728	16472		2-F	3
4			SENIOR SOCIAL WELFARE SUPERVISOR (NEW)						1	7920	1	7920	1	644-782	7920	1	1-D	4
5																		5
6			TOTAL PERMANENT SALARIES	411	468			2670281	484	2870617	16	200336	477		3052501 3010604	9		6
7			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS		-54			-187854										7
8			BUDGET 1961 - 1962		414			2482427										8
9			ACTUAL EXPENDITURES 1960-1961				2228535											9
10			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					1175101										10
11			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					1367597										11
12			PROBABLE EXPENDITURES 1961-1962 TOTAL					2542698										12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED.

RECOMMENDED

FORM P-550

B CITY & COUNTY OF SAN FRANCISCO 172 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Public Welfare — Index Number: 169 — Sheet Number: 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.D., Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	3869	4000	3000	2159	4841	7000	5000	1000	4000		3-A	1
2														2
3														3
4	120	TEMPORARY SALARIES	37766	42000	11553	35107	18446	53553	139633	97633	42000		4-A	4
5														5
6														6
7	140	FEES AND OTHER COMPENSATION	121											7
8														8
9														9
10	200	CONTRACTUAL SERVICES												10
11	201	LOCAL FARE	2677	3350	600	1504	2000	3504	3950	600	3850	500	5-A	11
12	202	FREIGHT, EXPRESS	287	100	550	522	1000	1522	500	400	50	-50	5-B	12
13	205	STORAGE & CARE OF VEHICLES	2520	2600	600	1319	1881	3200	3500	900	2600		5-C	13
14	206	TRAVEL EXPENSE	2345	1000		750	1625	2375	2650	1650	1000		5-D	14
15	213	MAINTENANCE & REPAIR BUILDINGS PUR	5997	9000		3647	5353	9000	11250	2250	7000	-2000	6-A	15
16	213-1	INSPECT & SERVICE ELEVATOR PUR	1288	1301		664	676	1340	1354	53	1354	53	6-B	16
17	216	MAINTENANCE & REPAIR AUTO EQUIPMENT	239	490		161	329	490	490		490		9(a)-B	17
18	216	MAINTENANCE & REPAIR AUTO EQUIPMENT PUR	3168	2800	400	1501	1699	3200	3200	400	3200	400	6-C	18
19	218	MAINTENANCE & REPAIR OFFICE EQUIPMENT	3962	4000	163	2094	2069	4163	5388	1388	4200	200	6-D	19
20	224	REPRODUCTION SERVICES PUR	4226	3800	650	2384	3000	5384	5500	1700	4450	650	7-A	20
21	231	HEAT, LIGHT & POWER LHP	8514	8170	1638	3835	5296	9131	9380	1210	9080 9380	1210	7-B	21
22	232	TELEPHONE & TELEGRAPH PUR	42283	42960	6331	24911	25173	50084	57423	14463	49900	6940	7-C	22
23	232.01	TELEPHONE INSTALLATION PUR	187	206		238	1294	1532	1049	843	100	-106	7-D	23
24	233	POSTAGE	12893	14500	1500	6557	8335	14892	16000	1500	15000	500	8-A	24
25	235	SUBSCRIPTION	483	513		408	105	513	513		513		8-B	25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: Public Welfare

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 173 169

FISCAL YEAR 1962-1963

Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&D, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	236	LAUNDRY		267	206		106	100	206	206		206		8-C	1
2	237	SCAVENGER	PUR	500	519		260	259	519	519		519		8-D	2
3	238	JANITORIAL SERVICES	PUR	11312	12460	5500	7989	9971	17960	28900	16440	17900	5440	8-E	3
4	240	TELEPHONE DIRECTORY SERVICE	PUR	183	204		90	90	180	180	-24	180	-24	8-F	4
5	241	RENTAL OF OFFICE EQUIPMENT		21249	22000		10486	11514	22000	21700	-300	21700	-300	8-G	5
6	267	MEDICAL SERVICES AND EYE EXAMS		18203	14000	14750	9500	19250	28750	35000	21000	32000	18000	9-A	6
7	298	OTHER CONTRACTUAL SERVICES		2281	3000		1296	1704	3000	4590	1590	3000		9-B	7
8															8
9		TOTAL CONTRACTUAL SERVICE		145054	147179	32682	80222	102723	182945	213242	66063	172342 128592	31413		9
10		TRANSFERS TO PURCHASERS	PUR	61859	62949	12881	37373	41486	78859	96771	33822	76249	13390		10
11		TRANSFERS TO DEPT. OF PUBLIC WORKS-BLDG.REP.	PWR	7285	10301		4311	6029	10340	12604	2303	8354	-1947		11
12		TRANSFERS TO LIGHT, HEAT AND POWER	LNP	8514	8170	1638	3835	5296	9131	9380	1210	9380	1210		12
13		TOTAL TRANSFERS		77658	81420	14519	45519	52811	98330	118755	37335	93983	12563		13
14		NET CONTRACTUAL SERVICE		67406	65759	18163	34703	49912	84615	94487	28728	84609	18850		14
15															15
16															16
17	200.001	CLOTHING BLIND AND DEAF IN SCHOOL		88	180			180	180	180		180		9-C	17
18															18
19															19
20	200.002	MATERNITY CARE - ADOPTIONS		7200	10000		1600	6014	7614	10000		7500 10000		9-D	20
21															21
22															22
23	203	ALLOWANCE FOR USE OF EMPLOYEES CARS		650	8100	800	5068	6000	11068	12000	3900	8900	800	9-E	23
24															24
25															25

SUBMITTED

RECOMMENDED

Form 4260

B CITY & COUNTY OF SAN FRANCISCO 174 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Public Welfare

Index Number 169 Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2	269	PROFESSIONAL AND SPECIAL SERVICES									135000			2
3	269	OTHER PROF. AND SPECIAL SERVICES	90639	107280	15000	60870	75870	136740	150000	42720	150000	42720	9-F	3
4	269.003	COMM. ON YOUTH, UNITED COMMUNITY FUND OF S.F.	30000	30000		19428	10572	30000	30000		30000		9(a)-A	4
5		DRIVING INSTRUCTION SERVICE							3500	3500	0		10-A	5
6		TOTAL PROFESSIONAL AND SPECIAL SERVICES	120639	137280	15000	80298	86442	166740	183500	46220	165000 180000	42720		6
7														7
8														8
9	300	MATERIALS AND SUPPLIES												9
10	301	TIRES AND TUBES	55	175			175	175	175		175		10-B	10
11	317	ELECTRICAL SUPPLIES	196	200		62	138	200	200		200		10-C	11
12	321	FUELS AND ILLUMINANTS PUR	2255	2568		1178	1546	2724	3065	497	3065	497	10-D	12
13	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	1066	1300		437	863	1300	1300		1300		10-E	13
14	335	CLEANING AND JANITORIAL SUPPLIES	286	300		162	188	350	350	50	300		10-F	14
15	361	DRUGS	2093	3200		1458	1742	3200	3200		3200		10-G	15
16	370	CITY DIRECTORY PUR	333	333			333	333	335		333		10-H	16
17	371	STATIONERY AND SUPPLIES	17551	21500	3800	8798	15615	24413	24000	2500	24000	2500	10-I	17
18	375	STATIONERY STORES WITHDRAWAL PUR	955	300	600	731	850	1581	1700	1400	1000	700	11-A	18
19														19
20		TOTAL MATERIALS AND SUPPLIES	24790	29876	4400	12826	21450	34276	34323	4447	33573	3697		20
21		TRANSFERS TO PURCHASERS PUR	3543	3201	600	1909	2729	4638	5098	1897	4398	1197		21
22														22
23		NET MATERIALS AND SUPPLIES	21247	26675	3800	10917	18721	29638	29225	2550	29175	2500		23
24														24
25														25

SUBMITTED

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC WELFARE

BUDGET ESTIMATES & RECOMMENDATIONS 1962-63

Index Number 175 169

FISCAL YEAR 1962-1963

Sheet Number 10

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
				Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C&C, Board, or Commission: Amount	Recommended by Dept. C&C, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	PUR	22412	27120	39639	44307	15828	60135		-27120		-27120		1
2	402	STEEL POSTURE CHAIRS (15)	REPL- PUR							702	702	702	702	13-A	2
3		STEEL SWIVEL CHAIRS W/O ARMS(25)	" "							1814	1814	600	600	13-B	3
4		STEEL SOCIAL WORKERS DESKS (10)	" "							2360	2360	700	700	13-C	4
5		AUTOMATIC ELEVATOR FILES (3)	" "							5626	5626	3750	3750	13-D	5
6	412	ELECTROMATIC TYPEWRITER (3)	" "							1350	1350	1350	1350	13-E	6
7		MANUAL TYPEWRITERS (15)	" "							3424	3424	2200	2200	13-F	7
8		TYPEWRITERS 16" (3)	" "							660	660	660	660	14-A	8
9		TYPEWRITER 20" (1)	" "							236	236	236	236	14-B	9
10		DICT. & TRANS. MACHINES (25)	" "							9781	9781	2350	2350	14-C	10
11		CALCULATOR (1)	" "							600	600	600	600	14-D	11
12	456	STATION WAGON (1)	" "							2700	2700	2700	2700	14-E	12
13	412	DICTATINO MACHINE (1)	NEW "							385	385	385	385	14-F	13
14		CONTROL PANELS (10)	" "							668	668	668	668	15-A	14
15	456	CRANK CASE BLOW-BY OEVICE (12)	" "							192	192	0		15-B	15
16	491	BOOK & REF. MATERIALS	" "							200	200	200	200	15-C	16
17	402	TELE. OPERATOR'S CHAIR(1)	" "							53	53	0		15-D	17
18		ST. FT. POSTURE CHAIRS (6)	" "							281	281	80	80	15-E	18
19		STEEL DESKS (6)	" "							1625	1625	280	280	15-F	19
20		STEEL SWIVEL CHAIRS W/O ARMS(14)	" "							830	830	120	120	15-G	20
21		STEEL SWIVEL CHAIRS W/O ARMS (6)	" "							435	435	240	240	15-H	21
22		STEEL DESKS -55x30" (14)	" "							3306	3306	280	280	15-I	22
23		STEEL DESKS -60x30" (6)	" "							1468	1468	560	560	15-J	23
24		FILE CABINETS (10)	" "							1700	1700	510	510	15-K	24
25		STEEL BOOK CASES (4)	" "							416	416	200	200	15-L	25

SUBMITTED

RECOMMENDED

Form 4850

B CITY & COUNTY OF SAN FRANCISCO 176 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WELFARE — Index Number 169 — Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	402	KARDEX FILES (3) NEW-PUR							360	360	360	360	15-M	1
2		TUB FILES (2) " "							337	337	337	337	15-N	2
3		SINGLE & DOUBLE FILE DRAWER												3
4		CABINETS FOR 5x8, 4x6" CARDS(20) " "							350	350	175	175	16-A	4
5	412	ELECTROMATIC TYPEWRITERS (6) " "							2808	2808	880	880	16-B	5
6		ELECTROMATIC TYPEWRITER (1) " "							480	480	0		16-C	6
7											2078			7
8		TOTAL EQUIPMENT	22412	27120	39639	44307	15828	60135	45147	18027	21123	-5997		8
9		TRANSFER TO PURCHASER PUR	22412	27120	39639	44307	15828	60135	45147	18027	21123	-5997		9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC WELFARE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 177

FISCAL YEAR 1962-1963

Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES												1
2	812	FIDELITY INSURANCE PUR	200	200			200	200	200		200		17-A	2
3	813	AUTOMOBILE INSURANCE PUR							2160	2160	2160	2160	17-B	3
4	854	MEMBERSHIP DUES	1300	1300		970	330	1300	1300		1300		17-C	4
5														5
6		TOTAL FIXED CHARGES	1500	1500		970	530	1500	3660	2160	3660	2160		6
7		TRANSFERS TO PURCHASER PUR	200	200			200	200	2360	2160	2360	2160		7
8														8
9		NET FIXED CHARGES	1300	1300		970	330	1300	1300		1300			9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18	840001	AID TO NEEDY CHILDREN	8096207	8900000		4583457	4746168	9329625	9860000	960000	9860000	960000	18-A	18
19														19
20														20
21	840002	OLD AGE SECURITY												21
22		PUBLIC ASSISTANCE	12183592	11500000	2425242	6012477	7466300	13478777	16850000	5350000	16569824	5069824	18-B	22
23		MEDICAL CARE	376516	332215		106315	23704	130019	50455	-281760	48176	-284039	19-A	23
24														24
25		TOTAL OLD AGE SECURITY	12560108	11832215	2425242	6118792	7490004	13608796	16900455	5068240	16618000	4785285		25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 178 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Public Welfare — Index Number: 169 — Sheet Number: 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	840003	AID TO BLIND												1
2		PUBLIC ASSISTANCE	703306	644000	201152	337407	419875	757282	900000	256000	810504	166504	19-B	2
3		MEDICAL CARE	7298	7000		2520	1144	3664	2388	-4612	2296	-4704	20-A	3
4														4
5		TOTAL AID TO BLIND	710604	651000	201152	339927	421019	760946	902388	251388	812800	161800		5
6														6
7														7
8	840004	AID TO DISABLED												8
9		PUBLIC ASSISTANCE	618860	755000	232885	385335	604045	989380	1525000	770000	1064020	309020	20-B	9
10		MEDICAL CARE				807	2242	3049	6190	6190	4980	4980	21-A	10
11														11
12		TOTAL AID TO DISABLED	618860	755000	232885	386142	606287	992429	1531190	776190	1069000	314000		12
13														13
14														14
15	840005	INDIGENT AID - RESIDENT	1663863	1825000		839882	882043	1721925	1800000	-25000	1800000	-25000	21-B	15
16														16
17														17
18	840006	INDIGENT AID - NON RESIDENT	127088	145000		60888	71669	132557	135000	-10000	135000	-10000	22-A	18
19														19
20														20
21	840008	FOSTER CARE OF CHILDREN	764120	828000	38715	372035	402410	774445	875000	47000	841900	13900	22-B	21
22														22
23														23
24	840009	MEDICAL ASSISTANCE TOTHE AGED												24
25		DRAWING ACCOUNT			39750		39650	39650	60000	60000	60000	60000	23-B	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC WELFARE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 179 169

FISCAL YEAR 1962-1963

Sheet Number 14

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	4	4	5	6	7	8	9	10	11	12	13	
1		MEDICAL CARE - ¼ COUNTY SHARE												
2					1142000		1138750	1138750	3020500	3020500	3020500	3020500	23-A	1
3		TOTAL MEDICAL ASSISTANCE TO THE AGED												2
4					1181750		1178400	1178400	3080500	3080500	3080500	3080500		3
5	959.245	CONT. SERV. E.D.P												4
6											10465			5
7		OTHER APPROPRIATIONS												6
8	635 840000	MEDICAL CARE PROGRAM	1537433	1801123	1406007	1235896	1971234	3207130	3521267	1720144	3521267	1720144	24	7
9														8
10														9
11	635 840100	MEDICAL ASSISTANCE TO THE AGED											24	10
12		3/4 FEDERAL AND STATE SHARES			3426000		3416250	3416250	9079500	9079500	9079500	9079500		11
13														12
14														13
15														14
16														15
17														16
18														17
19														18
20														19
21														20
22														21
23														22
24														23
25														24
														25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO 180 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission Public Welfare Index Number 169 Sheet Number C-1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	500	BUILDINGS, STRUCTURES & IMPROVEMENTS			115000	16172	98828	115000						1
2		FIRE ALARM SYSTEM - 150 OTIS ST.							1800	1800	1800	1800	C1-A	2
3		AUTOMATIC SPRINKLER SYSTEM - 585 BUSH ST.							43600	43600	0		C1-B	3
4														4
5		TOTAL BUILDINGS, STRUCTURES, & IMPROV.			115000	16172	98828	115000	45400	45400	1800	1800		5
6		TRANSFER TO PUBLIC WORKS							45400	45400	1800	1800		6
7														7
8		NET BUILDINGS, STRUCTURES, & IMPROV.			115000	16172	98828	115000						8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

Form 4750

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission SINGLE MEN'S REHABILITATION CENTER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 181 170

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Permanent Salaries	32478	34113		17012	17101	34113	34431	318	35434	1321		2
3	111	Overtime	104	175		43	132	175	250	75	175			3
4	112	Holiday Pay	1160	1526		545	981	1526	1628	102	1628	102		4
5	113	Extended Work Week	844	882		413	469	882	909	27	909	27		5
6	120	Temporary Salaries	1240	1300	1000	1273	1027	2300	2877	1577	1800	500		6
7	120 .001	Inmate Help	1092	1100		510	590	1100	1300	200	1200	100		7
8	126	Military Leave			262	262		262						8
9	130	Wages	10078	11358		5932	5426	11358	11340	-18	11340	-18		9
10	200	Contractual Services	5150	4938		1924	3352	5276	5468	530	5168	230		10
11	203	Allowance For The Use Of Employees Cars		50		13	37	50	50		50			11
12	300	Materials & Supplies	13033	12850		4961	7889	12850	12850		12850			12
13	350	Foodstuffs	30758	32000		17389	17254	34643	35350	3350	34000 (32000)	2000		13
14	400	Equipment	304	604		383	221	604	4821	4217	1831 (321)	1227		14
15	813	Automobile Insurance		72		72		72		-72		-72		15
16														16
17		Total Budget	96241	100968	1262	50732	54479	105211	111274	10306	106385 (103125)	5417		17
18		Transfers To Purchaser	12015	12990		6064	6940	13004	17637	4647	14159	1169		18
19		Transfers To Light, Heat & Power	2635	2850		1186	1742	2928	3040	190	3040	190		19
20		Transfers To Laguna Honda Home	10396	10150		5211	4939	10150	10500	350	10150			20
21		Total Transfers	25046	25990		12461	13621	26082	31177	5187	27349	1359		21
22														22
23		Net Budget	71195	74978	1262	38271	40858	79129	80097	5119	79036	4058		23
24														24
25														25

SUBMITTED R. H. Born

Ronald H. Born, Director of Public Welfare

RECOMMENDED Frank H. Sloss

Frank H. Sloss, President, Public Welfare Commission

Form 4252

A CITY & COUNTY OF SAN FRANCISCO 182 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Public Welfare Department - Single Men's Rehabilitation Center

Index Number 170 Sheet Number 2

Line Number	Salary Ordn. Section 66B 66C Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Summary of Permanent Employments	7	7			44161	7	44441		280	7		45444			1
2		110	Permanent Salaries	5	5			34113	5	34431		318	5		35434			2
3		130	Wages	2	2			10048	2	10010		-38	2		10010			3
4																		4
5																		5
6		110	Permanent Salaries															6
7	2	T400	Camp Manager, Rehabilitation Center	1	1		543-660	7920	1	7920			1	556-676	8112			7
8	3	T402	Asaistent Camp Manager, Rehabilitaion Center	3	3		447-543	20133	3	20451		318	3	458-556	20962		1-A	8
9	4	T404	Camp Work Foreman Rehabilitaion Center	1	1		415-505	6060	1	6060			1	436-530	6360			9
10																		10
11			Total Permanent Salaries	5	5			34113	5	34431		318	5		35434			11
12			Actual Expenditures 1960 - 1961				32478											12
13			Actual Expenditures 1961 - 1962 First Six Months					17012										13
14			Probable Expenditures 1961 - 1962 Last Six Months					17101										14
15			Probable Expenditures 1961 - 1962 Total					34113										15
16																		16
17																		17
18		130	Permanent Wages (261 Days)															18
19	1	I 12	Cook	2	2		D19.25	10048	2	10010		-38	2	D1925	10010		1-B	19
20																		20
21			Total Permanent Wages	2	2			10048	2	10010		-38	2		10010			21
22			Actual Expenditure 1960 - 1961				9074											22
23			Actual Expenditure 1961 - 1962 First Six Months					5204										23
24			Probable Expenditures 1961 - 1962 Last Six Months					4844										24
25			Probable Expenditures 1961 - 1962 Total					10048										25

SUBMITTED. RECOMMENDED.

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: Public Welfare Department - Single Men's Rehabilitation Center

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 183 170

FISCAL YEAR 1962-1963

Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	104	175		43	132	175	250	75	175		1-C	1
2														2
3														3
4	112	Holiday Pay	1160	1526		545	981	1526	1628	102	1628	102	1-D	4
5														5
6														6
7	113	Extended Work Week	844	882		413	469	882	909	27	909	27	1-E	7
8														8
9														9
10	120	Temporary Salaries	1240	1300	1000	1273	1027	2300	2877	1577	1800	500	2-A	10
11														11
12														12
13	120 .001	I mate hel	1092	1100		510	590	1100	1300	200	1200	100	2-B	13
14														14
15														15
16	126	Military Leave			262	262		262						16
17														17
18														18
19	130 .01	Overtime & Temporary Wages	1004	1310		728	582	1310	1330	20	1330	20	2-C	19
20														20
21														21
22	200	Contractual Services												22
23	207	Employees Travel Allowance	408	450		191	259	450	450		450			23
24	216	MTCE & Repair Auto Equipment pur	37	100		39	61	100	200	100	100		2-D	24
25	219	MTCE & Repair Other Equipment	379	300		25	535	560	500	200	300		2-E	25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO '184 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Public Welfare Department - Single Men's Rehabilitation Center

Index Number 170 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	231	Heat, Light & Power LHP	2635	2850		1186	1742	2928	3040	190	3040	190	3-A	1
2	232	Telephone & Telegraph pur	726	738		308	430	738	738		738			2
3	233	Postage	191	185		78	107	185	185		185			3
4	235	Subscriptions	143	135		88	47	135	175	40	175	40	3-B	4
5	242	Rental Power Equipment	25	80			80	80	80		80			5
6	298	Other Contractual Services	606	100		9	91	100	100		100			6
7														7
8		Total Contractual Services	5150	4938		1924	3352	5276	5468	530	5168	230		8
9		Transfers To Purchaser pur	763	838		347	491	838	938	100	838			9
10		Transfers To Light, Heat & Power LHP	2635	2850		1186	1742	2928	3040	190	3040	190		10
11		Total Transfers	3398	3688		1533	2233	3766	3978	290	3878	190		11
12														12
13		Net Contractual Services	1752	1250		391	1119	1510	1490	240	1290	40		13
14														14
15														15
16	203	Allowance For The Use Of Employees Cars		50		13	37	50	50		50			16
17														17
18														18
19	300	Materials & Supplies												19
20	305	Small Tools	194	200		55	145	200	200		200			20
21	311	Aggregates - Other Building Material	457	250		52	198	250	250		250			21
22	312	Lumber	1012	1000		133	867	1000	1000		1000			22
23	315	Builders & Misc. Hardware	395	200		86	114	200	200		200			23
24	316	Plumbing Supplies	95	104			104	104	104		104			24
25	317	Electrical Supplies	9	100		55	45	100	100		100			25

SUBMITTED RECOMMENDED

Form 3290

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: Public Welfare Department - Single Men's Rehabilitation Center

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number: 185 170

FISCAL YEAR 1962-1963

Sheet Number: 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CSD, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	318	Painting Supplies	297	226		112	114	226	226		226			1
2	321	Fuels, Illuminants & Lubricants pur	218	200		115	85	200	200		200			2
3	331	Household & Institutional Supplies	829	325		123	202	325	325		325			3
4	335	Cleaning & Janitorial Supplies	1122	825		269	556	825	825		825			4
5	341	Dry Goods pur	1530	1603		287	1316	1603	1603		1603			5
6	342	Wearing Apparel pur	6300	6775		3548	3227	6775	6775		6775			6
7	361	Drugs	172	432		18	414	432	432		432			7
8	371	Stationery Supplies	61	60		39	21	60	60		60			8
9	381	Horticultural Supplies	152	350		29	321	350	350		350			9
10	391	Recreational Supplies	190	200		40	160	200	200		200			10
11														11
12														12
13		Total Materials & Supplies	13033	12850		4961	7889	12850	12850		12850			13
14		Transfers To Purchaser pur	8048	8578		3950	4628	8578	8578		8578			14
15														15
16		Net Materials & Supplies	4985	4272		1011	3261	4272	4272		4272			16
17														17
18														18
19	350	Foodstuffs												19
20	351	Canned Goods - Dried Fruits pur	2900	2898		1312	1600	2912	3300	402	2912	14	3 C	20
21	352	Sugar	981	365		569	569	1138	1150	785	1138	773	3 C	21
22	353	Dairy Products	8745	8900		4900	4900	9800	9800	900	9800	900	3 C	22
23	354	Farinaceous Products	743	1156		633	523	1156	1200	44	1156		3 C	23
24	355	Meat LHH	10396	10150		5211	4939	10150	10500	350	10150		3 C	24
25	355	Poultry, Fish & Produce	4211	4892		2523	2523	5046	5000	108	5046	154	3 C	25

SUBMITTED

RECOMMENDED

FORM 4830

B CITY & COUNTY OF SAN FRANCISCO 18c BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Public Welfare Department - Single Men's Rehabilitation Center | Index Number: 170 | Sheet Number: 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	359	Other Foodstuffs	2782	3639		2241	2200	4441	4400	761	3639 3798	159	3-C	1
2														2
3		Total Foodstuffs	30758	32000		17389	17254	34643	35350	3350	32000 34000	2000		3
4		Transfers To Purchaser pur	2900	2898		1312	1600	2912	3300	402	2912	14		4
5		Transfers To Laguna Honda Home LHH	10396	10150		5211	4939	10150	10500	350	10150			5
6		Total Transfers	13296	13048		6523	6539	13062	13800	752	13062	14		6
7														7
8		Net Foodstuff	17462	18952		10866	10715	21581	21550	2598	20938	1986		8
9														9
10														10
11	400	Equipment pur	304	604		383	221	604		-604		-604		11
12	402	Filing Cabinet, 4 Drawer, Lock New							150	150	150	150	3-D	12
13	402	Kardex File - 6 Drawer New							120	120	0		3-E	13
14	402	5" X 8" Index Card File (2) New							25	25	0		3-F	14
15	404	Hospital Type Scale New							80	80	80	80	3-G	15
16	426	Concrete Mixer New							100	100	0		4-A	16
17	426	Drill Press New							131	131	131	131	4-B	17
18	426	Band Saw New							130	130	130	130	4-C	18
19	434	Dishwasher, Elec. New							1250	1250	0 1250	1250	4-E	19
20	454	Rubber Tire Wheel Barrows (3) New							45	45	0		4-F	20
21	456	Automobile Station Wagon, 8 Passenger New							2700	2700	0		4-D	21
22	472	Fire Extinguishers (3) New							90	90	90	90	4-G	22
23														23
24		Total Equipments	304	604		383	221	604	4821	4217	581 1831	1227		24
25		Transfer To Purchaser pur	304	604		383	221	604	4821	4217	1831	1227		25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: Public Welfare Department - Single Men's Rehabilitation Center

BUDGET ESTIMATES & RECOMMENDATIONS

'187 FISCAL YEAR 1962-1963

Index Number 170 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	813	Automobile Insurance Dur		72		72		72		-72		-72		1
2														2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 188 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO REDEVELOPMENT AGENCY Index Number 171 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	140	Fees and other Compensations	1250	1,800		450	900	1350	1,800	-	1800		1	1
2	950	Redevelopment Agency Reserve	0	0				0	500,000	500,000	0		2	2
3														3
4		Explanation:												4
5		1. Agency Member Fee ($10.00 per member per												5
6		meeting):												6
7		a) Total possible Expenditure (52 meetings												7
8		X 5 members X $10.00) = $2,600.00												8
9		b) Budget Request (40 meetings X 4.5												9
10		members per meeting (average) X $10.00												10
11		= $1,800.00												11
12														12
13		2. This request is to establish a fund to be												13
14		drawn upon only with the approval of												14
15		the Board of Supervisors for the planning												15
16		and execution of redevelopment projects												16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED M. Justin Herman EXECUTIVE DIRECTOR

RECOMMENDED Everett Griffin AGENCY CHAIRMAN

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: SHERIFF

Index Number: 189 173 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	1075149	1160491	421	567286	593626	1160912	1308544	148053	1256023 1251123	90632		2
3	111	OVERTIME	15630	12500		4732	12768	17500	15600	3100	12500			3
4	112	HOLIDAY PAY	20937	20800	280	11909	9171	21080	26036	5236	22000	1200		4
5	120	TEMPORARY SALARIES - GENERAL	17271	19000	10381	10981	18400	29381	20000	1000	19000			5
6	121	TEMPORARY SALARIES - KEEPERS	10041	8500		3747	4753	8500	10000	1500	8500			6
7	130	WAGES	30330	32907		14038	18869	32907	40500	7593	40500	7593		7
8	200	CONTRACTUAL SERVICES	52830	50396		23270	31090	54360	56927	6531	54374 54139	3743		8
9	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS	1164	1200		563	637	1200	1200		1200			9
10	300	MATERIALS AND SUPPLIES	55509	82720		42399	42467	84866	68940	-13780	64474	-18246		10
11	350	FOODSTUFFS	158529	161500		79099	96340	175439	214770	53270	204500	43000		11
12	400	EQUIPMENT	12251	21810		6084	15683	21767	51973	30163	27011	5201		12
13	800	USE CHARGES	5495	5503	467	2925	2995	5970	5970	467	5970	467		13
14														14
15		TOTAL BUDGET	1455136	1577327	11549	767083	846799	1613882	1820460	243133	1210917	133590		15
16		TRANSFERS TO PURCHASER	62320	96212		47191	50746	97937	116272	20060	86740	-9472		16
17		TRANSFERS TO LIGHT, HEAT & POWER	31025	30000		13374	17376	30750	31680	1680	31680	1680		17
18		TOTAL TRANSFERS	93345	126212		60565	68122	128687	147952	21740	118420	-7792		18
19														19
20		NET BUDGET	1361791	1451115	11549	706518	778677	1485195	1672508	221393	1592497	141382		20
21														21
22														22
23														23
24														24
25														25

Matthew O. Carberry
Sheriff

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 190 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: SHERIFF — Index Number: 173 — Sheet Number: 2

Line Number	Salary Ordn. Section 9 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp.													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	170	170			1192708	195	1347379	25	154671	174		1294858 1289958	4		1
2		110	PERMANENT SALARIES	165	165			1160912	189	1308544	24	147632	168		1251123	3		2
3		130	WAGES	5	5			31796	6	38835	1	7039	6		38835	1		3
4																		4
5																		5
6		110	PERMANENT SALARIES - ADMINISTRATIVE															6
7	1	Z-6	SHERIFF	1	1		19,680 yr	19680	1	19680			1	20270	20270			7
8	1.1	B-2	ACCOUNT CLERK	1	1		358-436	5232	1	5232			1	385-469	5628			8
9	1.1	B-2	ACCOUNT CLERK NEW				358-436		1	4404	1	4404	0		0		1-A	9
10	2	B-4	ACCOUNTANT 1	1	1		458-556	6210	1	6516		306	1	481-584	6845		1-J1	10
11	2.1	B-6	ACCOUNTANT 11	1	0		543-660											11
12	2.1	1654	PRINCIPAL ACCOUNTANT		1		644-782	7816	1	9236		1420	1	676-821	9702		1-J1	12
13	3	B-84	UNDERSHERIFF	1	1		928-1126	13512	1	13512			1	974-1183	14196			13
14	5	B-98	CONFIDENTIAL SECRETARY TO SHERIFF	1	1		782-782	9384	1	9384			1	802	9624			14
15	6	B105	CASHIER "B"	1	1		505-613	7356	1	7356			1	518-628	7536			15
16	6.1	B159	ASSISTANT LAW CLERK	3	3		367-447	16092	3	15240		-852	3	385-469	16010		1-J1	16
17	7	B160	LAW CLERK	3	3		543-660	23059	3	22518		-541	3	628-764	26067		1-J1	17
18	7.1	B167	CHIEF CLERK, SHERIFF'S OFFICE	1	1		842-1022	12264	1	12264			1	905-1099	13188			18
19	7.2	B222	GENERAL CLERK	1	1		358-436	4840	1	5085		245	1	376-458	5342		1-J1	19
20	8.1	B228	SENIOR CLERK	1	0		436-530											20
21	8.1	8124	ASSISTANT CHIEF DEPUTY SHERIFF (CIVIL)		1		570-693	6103	1	7014		911	1	584-710	7189		1-J1	21
22	9	B407	STENOGRAPHER I	1	1		325-395	4350	1	3996		-354	1	341-415	4198		1-J1	22
23	10	B408	GENERAL CLERK-STENOGRAPHER	2	2		367-447	10144	2	10384		240	2	385-469	10908		1-J1	23
24	11	B512	GENERAL CLERK-TYPIST	2	2		358-436	9896	2	10132		236	2	376-458	10644		1-J1	24
25	11	B512	GENERAL CLERK-TYPIST NEW				358-436		2	8808	2	8808	0		0		1-B	25

SUBMITTED: RECOMMENDED.

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: SHERIFF

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 191 173

FISCAL YEAR 1962-1963

Sheet Number 3

Line Number	Salary Ordn. Section 9 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept CAO, Board, or Commission		Comparison With 1961 1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	13	D-2	BAILIFF	42	42		493-599	297339	42	300745		3406	42	518-628	315933		1-J1	1
2	13	D-2	BAILIFF NEW				493-599		5	30330	5	30330	1	518-628	6366	1	1-C	2
3	15	D-5	DETENTION HOSPITAL BAILIFF	1	1		493-599	7188	1	7188			1	530-644	7728		1-J1	3
4	16	D102	WRIT SERVER	10	10		493-599	70908	10	71880		972	10	518-628	75510			4
5	17	D102	WRIT SERVER	1	1		599	7188	K1	7188			1K	628	7536			5
6	18	D152	KEEPER	2	1		358-436	4645	1	4880		235	1	376-458	5126		1-J1	6
7	19	D152	KEEPER	2	3		436	15696	K3	15696			3K	458	16488			7
8	20	D154	HEAD KEEPER	1	1		530-644	7728	1	7728			1	556-676	8112			8
9	21	K-6	SENIOR ATTORNEY, CIVIL PT	1	1		905-1099	9891	1	9891			1	928-1126	10138			9
10	22	O-1	CHAUFFEUR	1	1		493-599	7188	1	7188			1	518-628	7536			10
11																		11
12			SUB TOTAL ADMINISTRATIVE	82	82			583709	90	633475	8	49766	83		627820	1		12
13																		13
14	4.2	110	COUNTY JAILS No. 1 and No. 3															14
15	22.1	C52	ELEVATOR OPERATOR	1	1		310-376	3810			-1	-3810				-1	1-D	15
16	22.2	C52	ELEVATOR OPERATOR PT	1	1		310-376	1559			-1	-1559				-1	1-D	16
17	23	D52	JAIL MATRON	7	7		447-543	46583	7	44452		-2131	7	469-570	46697		1-J1	17
18	23.1	D54	HEAD JAIL MATRON	1	1		570-693	8316	1	8316			1	599-728	8736			18
19	24	D60	JAILER	20	20		447-543	130697	20	129366		-1331	20	469-570	135899		1-J1	19
20	24	D60	JAILER NEW				447-543		12	68013	12	68013	3	469-570	17854	3	1-E	20
21	24.1	D64	CAPTAIN OF WATCH	3	3		570-693	25988	3	25988			3	599-728	27300			21
22	24.1	D64	CAPTAIN OF WATCH NEW				570-693		1	7472	1	7472	1	599-728	7849	1	1-F	22
23	25	D66	SUPERINTENDENT OF JAIL	1	1		728-884	10608	1	10608			1	764-928	11136			23
24	26	L156	DENTIST PT	1	1		884-1073	9657	1	9657			1	928-1126	10145			24
25	27	O-1	CHAUFFEUR	1	1		493-599	7188	1	7188			1	518-628	7536			25

SUBMITTED:

RECOMMENDED

Form 4060

A CITY & COUNTY OF SAN FRANCISCO 192 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission SHERIFF Index Number 173 Sheet Number 4

Line Number	Salary Ordn. Section 9.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	27	0-1	CHAUFFEUR NEW				493-599		1	6066	1	6066	0		0		1-G	1
2																		2
3			SUB TOTAL JAILS No. 1 and No. 3	36	36			244406	48	317126	12	72720	38		223152	2		3
4																		4
5	9.3		COUNTY JAILS No. 2 and No. 4															5
6	29	D52	JAIL MATRON	8	7		447-543	47894	7	47894			7	469-570	50313			6
7	29.01	8304	DEPUTY SHERIFF		1		447-543	5540	1	5610		70	1	469-570	5893		1-J1	7
8	29.1	D54	HEAD JAIL MATRON	1	1		570-693	8316	1	8316			1	599-728	8736			8
9	30	D60	JAILER	27	27		447-543	175448	27	175405		-43	22	469-570	184263		1-J1	9
10	30	D60	JAILER NEW						2	11246	2	11246	0		0		1-H	10
11	31	D64	CAPTAIN OF WATCH	4	4		570-693	34201	4	34304		103	4	599-728	36036		1-J1	11
12	31	D64	CAPTAIN OF WATCH NEW						1	7484	1	7484	0		0		1-I	12
13	32	D66	SUPERINTENDENT OF JAIL	1	1		728-884	10608	1	10608			1	764-928	11136			13
14	33	L360	PHYSICIAN PT	1	1		905-1099	12528	1	12528			1	928-1126	12841			14
15	34	0-1	CHAUFFEUR	1	1		493-599	7188	1	7188			1	518-628	7536			15
16	36	0168.1	OPERATING ENGINEER	3	3		481-584	22338	3	22338			3	518-628	24013			16
17	36	0168.1	OPERATING ENGINEER NEW				481-584		1	6286	1	6286	0		0		1-J	17
18	37	0172	CHIEF OPERATING ENGINEER	1	1		599-728	8736	1	8736			1	744-782	9384			18
19																		19
20			TOTAL JAILS No. 2 and No. 4	47	47			332797	51	357943	4	25146	47		350151			20
21			TOTAL PERMANENT SALARIES	165	165			1160912	189	1308544	24	147632	168		1251123	3		21
22			SUPPLEMENTAL APPROPRIATION ADJUSTMENT					-421										22
23			1961-1962 BUDGET					1160491										23
24			ACTUAL EXPENDITURES 1960-1961				1075149											24
25			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					567286										25

SUBMITTED: RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: SHERIFF

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number: 193 173

FISCAL YEAR 1962-1963

Sheet Number: 5

Line Number	Salary Ordn. Section 9.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept C&O Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					593626										1
2			PROBABLE EXPENDITURES 1961-1962 TOTAL					1160912										2
3																		3
4																		4
5	9.4	130	PERMANENT WAGES															5
6	38	I-14	JUNIOR CHEF	2	2		20.80	11096	3	17307	1	6211	3	D 20.80	17307	1	1-K	6
7	39	0-51	FARMER SUB-FOREMAN (A)	1	1		31.20	7800	1	8112		312	1	D 31.20	8112			7
8	40	0-52	FARMER (A)	2	2		25.80	12900	2	13416		516	2	D 25.80	13416			8
9																		9
10		130	TOTAL PERMANENT WAGES	5	5			31796	6	38835	1	7039	6		38835	1		10
11			ACTUAL EXPENDITURES 1960-1961				29219											11
12			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					13727										12
13			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					18069										13
14			PROBABLE EXPENDITURES 1961-1962 TOTAL					31796										14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED.

RECOMMENDED

FORM 4290

B CITY & COUNTY OF SAN FRANCISCO — 134 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: SHERIFF — Index Number 173 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.S.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	15630	12500		4732	12768	17500	15600	3100	12500		1-L	1
2														2
3	112	HOLIDAY	20937	20800	280	11909	9171	21080	26036	5236	22000	1200	1-M	3
4														4
5	120	TEMPORARY SALARIES - GENERAL	17271	19000	10381	10981	18400	29381	20000	1000	19000		1-N	5
6														6
7	121	TEMPORARY KEEPERS AS NEEDED	10041	8500		3747	4753	8500	10000	1500	8500		1-O	7
8														8
9	130	OVERTIME AND TEMPORARY WAGES	1111	1111		311	800	1111	1665	554	1665	554	1-P	9
10		I-14 3 JUNIOR CHEF												10
11														11
12	200	CONTRACTUAL SERVICES												12
13		ADMINISTRATIVE												13
14	201	LOCAL FARES	2096	2100		903	2447	3350	2400	300	2100		1-Q	14
15	206	ADVANCE TRAVEL - ANNUAL MEETINGS	478	600			600	600	600		600			15
16	206	ADVANCE TRAVEL - BENCH WARRANTS	942	500		614	736	1350	1350	850	1000	500	2-A	16
17	216	MTCE & REPAIR OF AUTO EQUIPMENT PUR	8681	8000		3463	4537	8000	8800	800	8400	400	2-B	17
18	218	MTCE & REPAIR OF OFFICE EQUIPMENT	281	300		185	215	400	400	100	350	50	2-C	18
19	224	REPRODUCTION SERVICES PUR	646	600		341	259	600	1500	900	1500	900	2-D	19
20	232	TELEPHONE & TELEGRAPH PUR	1089	1125		520	605	1125	1190	65	1262 1190	65	2-E	20
21	233	POSTAGE	3100	3100		1728	1372	3100	3875	275	3100		2-F	21
22	235	SUBSCRIPTIONS TO NEWSPAPERS & PERIODICALS	84	76		57	19	76	90	14	76		2-G	22
23	241	RENTAL OF OFFICE EQUIPMENT	150	133		78	63	141	150	17	140	7	2-H	23
24	269	OTHER PROFESSIONAL & SPECIAL SERVICES	19											24
25		SUB TOTAL ADMINISTRATIVE	17566	16534		7889	10853	18742	20355	3821	18456 18522	1922		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission **SHERIFF**

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 195 173

FISCAL YEAR 1962-1963

Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C&O, Board, or Commission: Amount	Recommended by Dept. C&O, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		COUNTY JAIL No. 1 and Jail No. 3												1
2	201	TRAVEL EXPENSE & LOCAL FARES	113	110		41	69	110	110		110			2
3	218	MTCE & REPAIRS, OFFICE APPLIANCES & EQUIP.	51	100		124	50	174	100		100			3
4	219	MTCE & REPAIRS, OTHER EQUIPMENT	220	600		40	560	600	600		600			4
5	232	TELEPHONE & TELEGRAPH PUR	1575	1000		782	943	1725	1695	695	1695	695	2-I	5
6	233	POSTAGE	37	45		32	32	64	80	35	45		2-J	6
7	237	SCAVENGER SERVICE PUR	704	644		366	278	644	644		0	-644		7
8	298	OTHER CONTRACTUAL SERVICES	104			32	38	70	70	70	70	70	2-K	8
9		SUB TOTAL COUNTY JAIL No. 1 and No. 3	2804	2499		1417	1970	3387	3299	800	2620	121		9
10		COUNTY JAIL No. 2 and No. 4												10
11	216	MTCE & REPAIR OF AUTOMOTIVE EQUIPMENT	5	25		1	24	25	25		25			11
12	218	MTCE & REPAIR OF OFFICE APPLIANCES & EQUIP.	175	200		129	71	200	200		200			12
13	219	MTCE & REPAIR OF OTHER EQUIPMENT	478	400		23	377	400	480	80	400		2-L	13
14	231	HEAT, LIGHT and POWER LHP	31025	30000		13374	17376	30750	31680	1680	31680	1680	2-M	14
15	232	TELEPHONE & TELEGRAPH PUR	708	700		329	371	700	720	20	720	20	2-N	15
16	233	POSTAGE	19	20		19	19	38	50	30	20		2-O	16
17	243	OTHER EQUIPMENT RENTALS	18	18		18		18	18		18			17
18	255	CARE OF ANIMALS	32			71	29	100	100	100	0		2-P	18
19		SUB TOTAL COUNTY JAIL No. 2 and No. 4	32460	31363		13964	18267	32231	33273	1910	33063	1700		19
20														20
21		TOTAL CONTRACTUAL SERVICE	52830	50396		23270	31090	54360	56927	6531	54139	3743		21
22		TRANSFERS TO PURCHASER PUR	13403	12069		5801	6993	12794	14549	2480	13505	1436		22
23		TRANSFERS TO LIGHT, HEAT & POWER LHP	31025	30000		13374	17376	30750	31680	1680	31680	1680		23
24		TOTAL TRANSFERS	44428	42069		19175	24369	43544	46229	4160	45185	3116		24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 196 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission SHERIFF Index Number 173 Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		NET CONTRACTUAL SERVICES	8402	8327		4095	6721	10816	10698	2371	8954	627		1
2														2
3	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	1164	1200		563	637	1200	1200		1200			3
4														4
5	300	MATERIALS AND SUPPLIES												5
6		ADMINISTRATIVE												6
7	301	TIRES & TUBES	410	325		130	195	325	500	175	400	75	2-Q	7
8	321	FUELS, ILLUMINANTS & LUBRICANTS PUR	3044	3500		1950	1950	3900	4000	500	3500		2-R	8
9	353	BOTTLED WATER	123	142		77	65	142	142		142			9
10	370	CITY DIRECTORY PUR	84	83		83		83	34	1	84	1	2-S	10
11	371	STATIONERY & OFFICE SUPPLIES	3101	3400		1479	1921	3400	3400		3400			11
12	375	STATIONERY WITHDRAWALS FROM STORES PUR	362	550		249	301	550	550		550			12
13		SUB TOTAL ADMINISTRATIVE	7124	8000		3968	4432	8400	8676	676	8076	76		13
14		COUNTY JAILS NO. 1 and 3												14
15	301	TIRES & TUBES	64	140		64	76	140	140		140			15
16	303	REPLACEMENT PARTS FOR OTHER MACH. & EQUIPT	120	60			60	60	60		60			16
17	315	SMALL TOOLS	8	20		1	19	20	20		20			17
18	312	LUMBER & MILLWORK	7	50		14	36	50	50		50			18
14	315	MISCELLANEOUS HARDWARE	15						20	20	20	20	2-T	19
20	317	ELECTRICAL SUPPLIES	82	200		104	96	200	500	300	350	150	3-A	20
21	318	PAINT SUPPLIES	53	150			150	150	150		150			21
22	321	FUELS, illuminants & LUBRICANTS PUR	1526	1200		658	942	1600	2126	926	1500	300	3-B	22
23	331	INSTITUTIONAL SUPPLIES	1167	3300		1121	2179	3300	3300		1800	-1500		23
24	335	CLEANING & JANITORIAL	2356	3000		1394	1606	3000	3000		3000			24
25	341	DRY GOODS & FABRICS PUR	1463	8800		12811	289	13100	2000	-6800	2000	-6800	3-C	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission SHERIFF

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 197 173

FISCAL YEAR 1962-1963

Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	342	WEARING APPAREL PUR	4589	17300		3481	9519	13000	5200	-12100	5000	-12300	3-D	1
2	361	DRUGS & CHEMICALS	1025	1500		426	1074	1500	1500		1500			2
3	362	HOSPITAL SUPPLIES	168	300		33	267	300	400	100	300		3-E	3
4	371	STATIONERY & OFFICE SUPPLIES	1108	800		826	500	1326	1508	708	1508	708	3-F	4
5		SUB TOTAL CO. JAILS 1 & 3	13752	36820		20933	16813	37746	19974	-16846	17398	-19422		5
6		COUNTY JAILS NO. 2 & 4												6
7	301	TIRES & TUBES	366	350		335	65	400	400	50	400	50	3-G	7
8	302	OTHER AUTOMOTIVE REPLACEMENT PARTS	123	150		62	88	150	150		150			8
9	303	REPLACEMENT PARTS FOR OTHER MACH. & EQUIPT.	1064	600		854	206	1060	1060	460	600		3-H	9
10	305	SMALL TOOLS	241	140		205	45	250	250	110	140		3-I	10
11	306	SHOP & ENGINE ROOM SUPPLIES	579	550		312	238	550	550		550			11
12	311	AGGREGATE & BLDG. MATERIALS	34	100		8	92	100	100		100			12
13	312	LUMBER & MILLWORK	2	100			100	100	100		100			13
14	315	MISCELLANEOUS HARDWARE	131	140		18	122	140	140		140			14
15	316	PIPE & PLUMBING SUPPLIES	111	200		2	198	200	200		200			15
16	317	ELECTRICAL SUPPLIES	458	700		383	317	700	700		700			16
17	318	PAINT SUPPLIES	902	850		44	806	850	1000	150	850		3-J	17
18	319	AMMUNITION	7	20		5	15	20	300	280	170	150	3-K	18
19	321	FUELS, ILLUMINANTS & LUBRICANTS PUR	2540	2400		1420	1180	2600	2600	200	2400		3-L	19
20	331	INSTITUTIONAL SUPPLIES	2527	2100		790	1310	2100	2100		2100			20
21	335	CLEANING & JANITORIAL SUPPLIES	7503	6900		3467	3433	6900	6900		6900			21
22	341	DRY GOODS & FABRICS PUR	2349	3300		1909	1391	3300	4100	800	4100	800	3-M	22
23	342	WEARING APPAREL PUR	10530	12500		5473	7027	12500	12500		12500			23
24	361	DRUGS & CHEMICALS	862	2000		888	1112	2000	2000		2000			24
25	362	HOSPITAL SUPPLIES	58	200		109	91	200	240	40	200		3-N	25

SUBMITTED

RECOMMENDED

Form 4990

B CITY & COUNTY OF SAN FRANCISCO 108 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission SHERIFF Index Number 173 Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	321	STATIONERY & OFFICE SUPPLIES	1070	1000		431	569	1000	1000		1000			1
2	381	HORTICULTURAL SUPPLIES	980	900		783	117	900	1200	300	1000	100	3-0	2
3	385	FORAGE & FEED FOR ANIMALS	2196	2700			2700	2700	2700		2700			3
4		SUB TOTAL CO. JAILS NO. 2 & 4	34633	37900		17498	21222	38720	40290	2390	39000	1100		4
5														5
6		TOTAL MATERIALS & SUPPLIES	55509	82720		42399	42467	84866	68940	-13780	64474	-18246		6
7		TRANSFERS TO PURCHASER	26487	49633		28034	22599	50633	33160	-16473	31634	-17999		7
8														8
9		NET MATERIALS & SUPPLIES	29022	33087		14365	19868	34233	35780	2693	32840	-247		9
10														10
11														11
12	350	FOODSTUFFS												12
13		CO. JAILS NO. 1 & 3												13
14	351	CANNED GOODS & DRIED FRUITS PUR	2689	2700		1244	1456	2700	4590	1890	4590	1890	3-P	14
15	352	SUGAR	808	1000		295	705	1000	1700	700	1700	700	4-A	15
16	353	DAIRY PRODUCTS & CONFECTIONS	7581	4900		5006	5006	10012	17000	12100	15000	10100	4-E	16
17	354	FARINACEOUS PRODUCTS	4912	5000		2141	2859	5000	8500	3500	8500	3500	4-B	17
18	355	MEAT PRODUCTS, ETC.	19340	20000		8550	11450	20000	34000	14000	30000	10000	4-C	18
19	359	OTHER FOODSTUFFS	12619	14400		6409	7991	14400	24480	10080	24210	9810	4-D	19
20		SUB TOTAL CO. JAILS NO. 1 & 3	47949	48000		23645	29467	53112	90270	42270	84000	36000		20
21		CO. JAILS NO. 2 & 4												21
22	351	CANNED GOODS & DRIED FRUITS PUR	7490	7500		3485	4015	7500	7500		7500			22
23	352	SUGAR	1638	1600		1248	352	1600	1600		1600			23
24	353	DAIRY PRODUCTS & CONFECTIONS	16549	11000		9892	9892	19784	20000	9000	18000	7000	4-F	24
25	354	FARINACEOUS PRODUCTS	11858	12000		3080	8920	12000	12000		12000			25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission SHERIFF

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 173

FISCAL YEAR 1962-1963

Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept C.S.C. Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	355	MEAT PRODUCTS ETC	38141	40000		20157	19843	40000	40000		40000			1
2	355A	LIVE BEEF CATTLE & POULTRY PUR		2500		2543		2543	4500	2000	2500		4-G	2
3	359	OTHER FOODSTUFFS	34904	38900		15049	23851	38900	38900		38900			3
4		SUB TOTAL CO. JAILS NO 2 & NO 4	110580	113500		55454	66873	122327	124500	11000	120500	7000		4
5														5
6		TOTAL FOODSTUFFS	158529	161500		79099	96340	175439	214770	53270	204500	43000		6
7		TRANSFERS TO PURCHASER PUR	10179	12700		7222	5471	12743	16590	3890	14590	1890		7
8														8
9		NET FOODSTUFFS	148350	148800		71827	90869	162696	198180	49380	189910	41110		9
10														10
11														11
12	400	EQUIPMENT PUR	12251	21810		6084	15683	21767		-21810		-21810		12
13	402	3 STANDARD DESKS -A REP							720	720	0		4-H	13
14	402	3 TYPEWRITER STANDS - A REP							255	255	100	100	4-Z	14
15	402	3 FIVE DRAWER LEGAL SIZE FILE CABINETS REP							480	480	110	110	4-K	15
16	402	8 POSTURE CHAIRS REP							360	360	360	360	4-J	16
17	406	CARPETING - SHERIFF & UNDERSHERIFF REP							1700	1700	0		4-L	17
18	412	1 ELECTRIC ADDING MACHINE #1 REP							380	380	380	380	4-M	18
19	412	1 STANDARD TYPEWRITER #1 REP							206	206	0		4-N	19
20	412	4 STANDARD TYPEWRITERS A REP							825	825	630	630	4-O	20
21	434	1 ELEC CLOTHES WASHER & EXTRACTOR #2 REP							1850	1850	0		4-P	21
22	434	1 MEAT BLOCK (STD) 35" x 35" x 16" #2 REP							400	400	400	400	4-R	22
23	442	1 STEAM COOKER #2 REP							1600	1600	1600	1600	5-A	23
24	446	1 PUBLIC ADDRESS SYSTEM #2 REP							3000	3000	0		5-B	24
25	454	1 HYDRAULIC LIFT TRUCK, HAND OPERATED REP							540	540	540	540	5-C	25

SUBMITTED

RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C.S.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	371	STATIONERY & OFFICE SUPPLIES	1070	1000		431	569	1000	1000		1000			1
2	381	HORTICULTURAL SUPPLIES	980	900		783	117	900	1200	300	1000	100	3-0	2
3	385	FORAGE & FEED FOR ANIMALS	2196	2700			2700	2700	2700		2700			3
4		SUB TOTAL CO. JAILS NO. 2 & 4	34633	37900		17498	21222	38720	40290	2390	39000	1100		4
5														5
6		TOTAL MATERIALS & SUPPLIES	55509	82720		42399	42467	84866	68940	-13780	64474	-18246		6
7		TRANSFERS TO PURCHASER	26487	49633		28034	22599	50633	33160	-16473	31634	-17999		7
8														8
9		NET MATERIALS & SUPPLIES	29022	33087		14365	19868	34233	35780	2693	32840	-247		9
10														10
11														11
12	350	FOODSTUFFS												12
13		CO. JAILS NO. 1 & 3												13
14	351	CANNED GOODS & DRIED FRUITS PUR	2689	2700		1244	1456	2700	4590	1890	4590	1890	3-P	14
15	352	SUGAR	808	1000		295	705	1000	1700	700	1700	700	4-A	15
16	353	DAIRY PRODUCTS & CONFECTIONS	7581	4900		5006	5006	10012	17000	12100	15000	10100	4-E	16
17	354	FARINACEOUS PRODUCTS	4912	5000		2141	2859	5000	8500	3500	8500	3500	4-B	17
18	355	MEAT PRODUCTS, ETC.	19340	20000		8550	11450	20000	34000	14000	30000	10000	4-C	18
19	359	OTHER FOODSTUFFS	12619	14400		6409	7991	14400	24480	10080	24210	9810	4-D	19
20		SUB TOTAL CO. JAILS NO. 1 & 3	47949	48000		23645	29467	53112	90270	42270	84000	36000		20
21		CO. JAILS NO. 2 & 4												21
22	351	CANNED GOODS & DRIED FRUITS PUR	7490	7500		3485	4015	7500	7500		7500			22
23	352	SUGAR	1638	1600		1248	352	1600	1600		1600			23
24	353	DAIRY PRODUCTS & CONFECTIONS	16549	11000		9892	9892	19784	20000	9000	18000	7000	4-F	24
25	354	FARINACEOUS PRODUCTS	11858	12000		3080	8920	12000	12000		12000			25

SUBMITTED RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: SHERIFF — Index Number: 173 — Sheet Number: 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept C&O, Board, or Commission: Amount	Recommended by Dept C&O, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	355	MEAT PRODUCTS ETC	38141	40000		20157	19843	40000	40000		40000			1
2	355A	LIVE BEEF CATTLE & POULTRY PUR		2500		2543		2543	4500	2000	2500		4-G	2
3	359	OTHER FOODSTUFFS	34904	38900		15049	23851	38900	38900		38900			3
4		SUB TOTAL CO. JAILS NO 2 & NO 4	110580	113500		55454	66873	122327	124500	11000	120500	7000		4
5														5
6		TOTAL FOODSTUFFS	158529	161500		79099	96340	175439	214770	53270	204500	43000		6
7		TRANSFERS TO PURCHASER PUR	10179	12700		7272	5471	12743	16590	3890	14590	1890		7
8														8
9		NET FOODSTUFFS	148350	148800		71827	90869	162696	198180	49380	189910	41110		9
10														10
11														11
12	400	EQUIPMENT PUR	12251	21810		6084	15683	21767		-21810		-21810		12
13	402	3 STANDARD DESKS -A REP							720	720	0		4-H	13
14	402	3 TYPEWRITER STANDS - A REP							255	255	100	100	4-Z	14
15	402	3 FIVE DRAWER LEGAL SIZE FILE CABINETS REP							480	480	110	110	4-K	15
16	402	8 POSTURE CHAIRS REP							360	360	360	360	4-J	16
17	406	CARPETING - SHERIFF & UNDERSHERIFF REP							1700	1700	0		4-L	17
18	412	1 ELECTRIC ADDING MACHINE #1 REP							380	380	380	380	4-M	18
19	412	1 STANDARD TYPEWRITER #1 REP							206	206	0		4-N	19
20	412	4 STANDARD TYPEWRITERS A REP							825	825	630	630	4-O	20
21	434	1 ELEC CLOTHES WASHER & EXTRACTOR #2 REP							1850	1850	0		4-P	21
22	434	1 MEAT BLOCK (STD) 35" x 35" x 16" #2 REP							400	400	400	400	4-R	22
23	442	1 STEAM COOKER #2 REP							1600	1600	1600	1600	5-A	23
24	446	1 PUBLIC ADDRESS SYSTEM #2 REP							3000	3000	0		5-B	24
25	454	1 HYDRAULIC LIFT TRUCK, HAND OPERATED REP							540	540	540	540	5-C	25

SUBMITTED: RECOMMENDED

FORM 4190

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: SHERIFF 200 — Index Number: 173 — Sheet Number: 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	454	1 PLATFORM TRUCK HAND OPERATED #2 REP							90	90	90	90	5-D	1
2	454	1 DRUM HANDLING TRUCK HAND OPERATED #2 REP							85	85	85	85	5-E	2
3	456	3 FORD 4-DR SEDANS A REP							6600	6600	1975	1975	5-F	3
4	456	1 FORD STATION WAGON A REP							2800	2800	2800	2800	5-G	4
5	456	1 FORD STATION WAGON #2 REP							2800	2800	0		5-H	5
6	456	1 STAKE TRUCK 18000 lbs GVM #2 REP							4500	4500	4500	4500	5-I	6
7	456	1 2-TON SMALL VAN - WALK IN TYPE #2 REP							5000	5000	5000	5000	5-J	7
8	456	1 PICK UP TRUCK 3/4 TON # 2 REP							2000	2000	2000	2000	5-K	8
9	464	10 LAWN MOWERS HAND POWERED #2 REP							435	435	174	174	5-L	9
10	464	1 POTATO DIGGER W/SHAKER #2 REP							1435	1435	1435	1435	5-M	10
11	402	1 HEAVY DUTY STAPLER A NEW							50	50	0		5-N	11
12	402	2 STEEL LEGAL SIZE FILES 4 DRAWER W/LOCK A NEW							250	250	0		5-O	12
13	402	2 WOOD BENCHES A NEW							150	150	0		5-P	13
14	402	1 RAPIDPRINT CHECK ENDORSE STAMP A NEW							190	190	190	190	5-Q	14
15	404	200 DORMITORY CHAIRS STEEL TUBE #2 NEW							4000	4000	1000	1000	5-R	15
16	412	1 FRIDEN CALCULATOR A FTW8 NEW							900	900	0		5-S	16
17	412	1 ELECTRIC TYPEWRITER A NEW							500	500	0		6-I	17
18	412	2 THERMO FAX REPRODUCTION MACHINE A-#1 NEW							950	950	0		6-J	18
19	412	1 TIME DATE STAMP #1 NEW							157	157	157	157	6-K	19
20	412	1 TYPEWRITER 18" CARRIAGE #2 NEW							350	350	350	350	6-L	20
21	422	MACHINE SHOP TOOLS #2 NEW							715	715	0		5-T	21
22	424	1 SPARK PLUG CLEANER #2 NEW							185	185	185	185	5-U	22
23	424	1 HYDRAULIC SERVICE JACK 4 TON NEW							180	180	180	180	5-V	23
24	424	1 SET TIRE SHOP TOOLS #2 NEW							225	225	225	225	5-W	24
25	434	1 ELECTRIC DOUGH MIXER 80 QT #2 NEW							2315	2315	2315	2315	6-A	25

SUBMITTED — RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: SHERIFF

BUDGET ESTIMATES & RECOMMENDATIONS

201

Index Number 173

FISCAL YEAR 1962-1963

Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1962				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board or Commission: Amount	Recommended by Dept CAO, Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	434	5 INSULATED COFFEE CONTAINERS #2 NEW							575	575	230	230	6-B	1
2	434	1 VEGETABLE CUBER (O'BRIEN DICER) #2 NEW							895	895	0		6-C	2
3	434	1 MEAT TENDERIZER HOBART MODEL #40 #2 NEW							350	350	0		6-D	3
4	464	1 CHAIN HOIST & A FRAME #2 NEW							590	590	0		6-E	4
5	476	2 GAS GUNS & SHORT RANGE SHELLS AND												5
6		2 GAS MASKS #2 NEW							385	385	0		6-F	6
7														7
8		TOTAL EQUIPMENT	12251	21810		6084	15683	21767	51973	30163	27011	5201		8
9		TRANSFERS TO PURCHASER	12251	21810		6084	15683	21767	51973	30163	27011	5201		9
10														10
11														11
12	800	FIXED CHARGES												12
13	854	MEMBERSHIP DUES	13	20			20	20	20		20		6-G	13
14	870	TAXES PAID TO OTHER CIVIL DIVISIONS	5482	5483	467	2975	2975	5950	5950	467	5950	467	6-H	14
15														15
16		TOTAL FIXED CHARGES	5495	5503	467	2975	2995	5970	5970	467	5970	467		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM F250

8 CITY & COUNTY OF SAN FRANCISCO 202 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: SUPERIOR COURT — Index Number: 179 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., C.A.O., Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	633,009	672,140		327,522	340,156	667,678	680,312	8,172	680312	8172		2
3	140	FEES AND OTHER COMPENSATION	56,135	56,595		29,455	42,140	71,595	74,500	17,905	61500	4905		3
4	151	JURORS' AND WITNESSES' FEES AND EXPENSES	99,501	103,284		40,761	62,523	103,284	103,600	316	98284	-5000		4
5	200	CONTRACTUAL SERVICES	22,201	24,617		15,184	10,529	25,713	32,125	7,508	35501 29125	4508		5
6	203	ALLOWANCE FOR USE OF EMPLOYEE CARS	1,523	1,630		746	884	1,630	1,630		1630			6
7	206	COURT-ORDERED TRANSPORTATION	3,502	4,000		1,364	2,636	4,000	4,000		4000			7
8	264	REPORTERS' TRANSCRIPTIONS	40,755	51,400		13,329	38,071	51,400	53,000	1,600	51400			8
9	300	MATERIALS AND SUPPLIES	10,919	9,017		3,926	5,091	9,017	16,967	7,950	12867	3850		9
10	400	EQUIPMENT	4,198	8,380		3,829	4,551	8,380	13,190	4,810	9335	955		10
11	491	LAW BOOKS	19,244	14,000		9,417	4,583	14,000	15,000	1,000	15000	1000		11
12	900	OTHER COURT EXPENSES	1,827	750		532	468	1,000	1,500	750	1000	250		12
13														13
14		TOTAL BUDGET	892,814	945,813		446,065	511,632	957,697	995,824	50,011	970829 964453	18640		14
15		Transfers to PURCHASER	28,242	27,344		15,545	12,895	28,440	35,300	7,956	31445	4101		15
16														16
17		NET BUDGET	864,572	918,469		430,520	498,737	929,257	960,524	42,055	933008	14539		17
18														18
19				OTHER APPROPRIATIONS										19
20	251	MAINTENANCE OF NARCOTICS	266	800		191	192	383	400	- 400	400	-400		20
21														21
22	251.1	COMMITMENTS TO DEPARTMENT OF CORRECTIONS	1,949	3,500		-	3,500	3,500	3,500		3500			22
23														23
24	840	COMMITMENTS TO YOUTH AUTHORITY	74,067	69,400		41,634	41,634	83,268	85,000	15,600	75000 84000	14600		24
25														25

SUBMITTED

(Joseph F. Cummins)
SECRETARY-JURY COMMISSIONER, SUPERIOR COURT

RECOMMENDED

(John B. Molinari)
PRESIDING JUDGE OF THE SUPERIOR COURT

A CITY & COUNTY OF SAN FRANCISCO
SUPERIOR COURT
Department, Board or Commission

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 203 179

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Salary Ordn. Section 24 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No. of Emp	Amount	Comparison With 1961 1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	74	75			672,140	75	680,312		8,172	75		680312			1
2		110	PERMANENT SALARIES	74	75			672,140	75	680,312		8,172	75		680312		1-A	2
3																		3
4																		4
5	1		Judge	22	22		791.67	209,000	22	209,000			22	791.67	209000			5
6	2		Secretary-Jury Commissioner	1	1		1550	18,292	1	18,600		308	1	1550	18600			6
7	2.1		Asst.Secy-Jury Commissioner	4	3		710	25,116	3	25,560		444	3	710	25560			7
8	2.2		Senior Assistant Secretary		1		800	9,230	1	9,600		370	1	800	9600			8
9	2.3		Senior Asst. Jury Commissioner	1	1		800	9,292	1	9,600		308	1	800	9600			9
10	3		Probate Court Commissioner	1	1		1200	14,400	1	14,400		-	1	1200	14400			10
11	3.1		Assistant Probate Commissioner	0	1		800	7,627	1	9,600		1,973	1	800	9600			11
12	4		Court Commissioner	1	1		1200	13,413	1	14,400		987	1	1200	14400			12
13	4.1		Asst. Court Commissioner and Law Clerk	1	1		650	7,430	1	7,800		370	1	650	7800			13
14	5		Domestic Relations Court Commissioner	1	1		950	11,030	1	11,400		370	1	950	11400			14
15	5.1		Domestic Relations Deputy Commissioner	3	3		750	25,828	3	27,000		1,172	3	750	27000			15
16	6		Court Interpreter (part time)	6	6		225	16,200	6	16,200		-	6	225	16200			16
17	7		Chief Calendar Clerk	1	1		800	9,230	1	9,600		370	1	800	9600			17
18	8		Senior Legal Stenographer	6	6		543	38,533	6	39,096		563	6	543	39096			18
19	9		Senior Clerk - Typist	0	2		530	12,227	2	12,720		493	2	530	12720			19
20			Senior Clerk	1														20
21			General Clerk	1														21
22	10		Information Deputy	2	2		460	10,596	2	11,040		444	2	460	11040			22
23	11		Phonographic Reporter	22	22		889	234,696	22	234,696		-	22	889	234696			23
24																		24
25			TOTAL PERMANENT SALARIES	74	75			672,140	75	680,312		8,172	75		680312		1-B	25

SUBMITTED

RECOMMENDED

FORM 2150

A CITY & COUNTY OF SAN FRANCISCO 204 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission SUPERIOR COURT

Index Number 179 Sheet Number 3

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ACTUAL EXPENDITURES, 1960-61				633,009											1
2			ACTUAL EXPENDITURES, 1961-62, FIRST SIX MONTHS					327,522										2
3			PROBABLE EXPENDITURES, 1961-62, LAST SIX MONTHS					340,156										3
4			PROBABLE EXPENDITURES, 1961-62, TOTAL					667,678										4
5																		5
6																		6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

Form 1210

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: SUPERIOR COURT

Index Number: 205 179 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.P.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	140	FEES AND OTHER COMPENSATION											1-B	1
2	140.0	Pro Tempore Court Reporters' Fees	19,254	24,595		9,298	15,297	24,595	24,500	- 95	22000	-2595	1-C	2
3	140.1	Examination of Insane	34,110	30,000		18,870	21,130	40,000*	40,000	10,000	37500	7500	1-D	3
4	145.0	Visiting Judges Salary and Expenses	2,771	2,000		1,287	5,713	7,000*	10,000	8,000	2000		1-E	4
5														5
6		TOTAL FEES AND OTHER COMPENSATION	56,135	56,595		29,455	42,140	71,595	74,500	17,905	61500	4905	1-B	6
7														7
8														8
9	151	JURORS' & WITNESSES' FEES AND EXPENSES											1-F	9
10	151.0	Trial Juror and Witness Fees	72,539	75,000		31,251	43,749	75,000	75,000		70000	-5000		10
11	151.1	Grand Jury Fees and Transcriptions	22,821	23,684		8,421	15,263	23,684	24,000	316	23684		1-G	11
12	151.2	Trial Jurors' Expenses	4,141	4,600		1,089	3,511	4,600	4,600	-	4600			12
13														13
14		TOTAL JURORS' & WITNESSES' FEES AND EXPENSES	99,501	103,284		40,761	62,523	103,284	103,600	316	98284	-5000	1-F	14
15														15
16														16
17	200	CONTRACTUAL SERVICES												17
18	202	Moving	41	70		-	70	70	70		70		1-H	18
19	206	Travel Expense	811	1,734		995	739	1,734	1,848	114	1848	114	1-I	19
20	218	Maintenance and Repair, Office Equipment	1,131	1,100		926	174	1,100	3,500	2,400	1500	400	1-J	20
21	219	Maintenance and Repair, Other Equipment	-	900		900	-	900	-	- 900		-900	1-K	21
22	232	Telephone & Telegraph (PUR.)	4,256	4,420		2,233	3,283	5,516*	6,566	2,146	6566	2146	1-L	22
23	232.1	Telephone & Telegraph (PUB.)	50	60		4	56	60	60		60		2-A	23
24	233	Postage	4,000	4,000		3,960	40	4,000	5,000	1,000	4000		2-B	24
25	234	Printing Court Calendars	11,832	12,216		6,108	6,108	12,216	13,464	1,248	13464	1248	2-C	25

* To be funded by supplemental appropriation requests

SUBMITTED

RECOMMENDED

CDFM 4370

B CITY & COUNTY OF SAN FRANCISCO 206

Department, Board or Commission SUPERIOR COURT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 179

FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	234.1	Printing Court Rules and Juror's Handbook	-	-		-	-	-	1,500	1,500	1000 ~~1500~~	1500	2-D	1
2	240	Street Telephone Directory (PUB.)	80	117		58	59	117	117	-	117			2
3														3
4		TOTAL CONTRACTUAL SERVICES	22,201	24,617		15,184	10,529	25,713	32,125	7,508	35501 ~~29125~~	4508		4
5		Less Transfers to PURCHASER	4,386	4,597		2,295	3,398	5,693	6,743	2,146	6743	2146		5
6														6
7		NET CONTRACTUAL SERVICES	17,815	20,020		12,889	7,131	20,020	25,382	5,362	22382	2362		7
8														8
9														9
10	203	ALLOWANCE FOR USE OF EMPLOYEE CARS	1,523	1,630		746	884	1,630	1,630		1630		2-E	10
11														11
12														12
13	206	COURT-ORDERED TRANSPORTATION	3,502	4,000		1,364	2,636	4,000	4,000		4000		2-F	13
14														14
														15
16	264	REPORTERS' TRANSCRIPTIONS	40,755	51,400		13,329	38,071	51,400	53,000	1,600	51400		2-O	16
17														17
18														18
19	300	MATERIALS AND SUPPLIES												19
20	331	Carpets	2,459	-		-	-	-	8,000	8,000	4000	4000	2-H	20
21	341	Flags	-	650		232	260	492	-	- 650		-650	2-I	21
22	353	Ice and Bottled Water	2,157	2,200		1,068	1,132	2,200	2,200		2200			22
23	370	City Directory (PUB.)	166	167		-	167	167	167		167			23
24	371.1	Law Books	1,591	1,900		1,028	872	1,900	2,000	100	1900		2-J	24
25	371.2	Stationery, Secretary	3,898	3,500		1,451	2,207	3,658	4,000	500	4000	500	2-K	25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO
Department, Board or Commission SUPERIOR COURT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 207 179

FISCAL YEAR 1962-1963

Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	371.3	Stationery, Grand Jury	400	400		143	257	400	400		400			1
2	375	Stationery Withdrawals from Whse. (PUR.)	248	200		4	196	200	200		200			2
3														3
4		TOTAL MATERIALS AND SUPPLIES	10,919	9,017		3,926	5,091	9,017	16,967	7,950	12867	3850		4
5		Less Transfers to PURCHASER	414	367		4	363	367	367	-	367			5
6														6
7		NET MATERIALS AND SUPPLIES	10,505	8,650		3,922	4,728	8,650	16,600	7,950	12500	3850		7
8														8
9														9
10	400	EQUIPMENT	4,198	8,380		3,829	4,551	8,380		-8,380		-8380		10
11	402	Chairs (19) REP.							2,870	2,870	2870	2870	3-A	11
12	402	Desks (1) "							300	300	300	300	3-B	12
13	402	Tables (3) "							375	375	375	375	3-C	13
14	402	File cabinets (6) "							660	660	330	330	3-D	14
15	402	Cushions(30) "							150	150	150	150	3-E	15
16	402	Floor mats (20) "							160	160	80	80	3-F	16
17	412	Typewriters (3) manual "							620	620	620	620	3-G	17
18	402	Chairs (4) NEW							750	750	375	375	3-H	18
19	402	Desks (2) "							250	250	250	250	3-I	19
20	402	Jury Selection Boxes (5) "							250	250	100	100	3-J	20
21	402	File Cabinets (4) "							650	650	400	400	3-K	21
22	412	Mimeograph Duplicating Machine (1) "							570	570	0		3-L	22
23	412	Postal Scale (1) "							150	150	150	150	3-M	23
24	412	Electric Adding Machine (1) "							235	235	235	235	3-N	24
25	446	Public Address Systems (6) "							5,200	5,200	3100	3100	3-O	25

SUBMITTED

RECOMMENDED

FORM 422D

B CITY & COUNTY OF SAN FRANCISCO 209
Department, Board or Commission SUPERIOR COURT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 179

FISCAL YEAR 1962-1963

Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL EQUIPMENT	4,198	8,380		3,829	4,551	8,380	13,190	4,810	9335	955		1
2		Transfer to PURCHASER	4,198	8,380		3,829	4,551	8,380	13,190	4,810	9335	955		2
3														3
4														4
5	491	LAW BOOKS	19,244	14,000		9,417	4,563	14,000	15,000	1,000	15000	1000	4-A	5
6		Transfer to PURCHASER	19,244	14,000		9,417	4,583	14,000	15,000	1,000	15000	1000		6
7														7
8														8
9	900	OTHER COURT EXPENSES	1,827	750		532	468	1,000*	1,500	750	1000	250	4-B	9
10														10
11														11
12														12
13														13
14			OTHER APPROPRIATIONS											14
15														15
16	251	MAINTENANCE OF NARCOTICS	266	800		191	192	383	400	- 400	400	-400	4-C	16
17														17
18	251.1	COMMITMENTS TO DEPARTMENT OF CORRECTIONS	1,949	3,500		-	3,500	3,500	3,500		3500		4-D	18
19														19
20	840	COMMITMENTS TO YOUTH AUTHORITY	74,067	69,400		41,634	41,634	83,268*	85,000	15,600	~~75000~~ 84000	14600	4-E	20
21														21
22														22
23														23
24														24
25														25

*To be funded by supplemental appropriation requests

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO
Department, Board or Commission BOARD OF SUPERVISORS

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 209 181

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	178431	182071		90479	90747	181226	182754	683	189771 (189755)	7700		2
3	111	OVERTIME	6389	7200		3081	4119	7200	7200		7200			3
4	120	TEMPORARY SALARIES	1799	1000		105	895	1000	1000		1000 (3620)			4
5	140	FEES AND OTHER COMPENSATIONS	1994	2300		1662	638	2300	2300		2300			5
6	200	CONTRACTUAL SERVICES	96125	110062		27674	82388	110062	104797	- 5265	104797 (108617)	-5265		6
7	262	AUDIT OF CONTROLLER'S BOOKS	8250	8625			8625	8625	8625		8625			7
8	298	LEGISLATIVE EXPENSE	3868	6500		471	6029	6500	6500		6500			8
9	300	MATERIALS AND SUPPLIES	3762	4255		1617	2638	4255	4255		4255			9
10	400	EQUIPMENT	954	6210		5124		5124	3341	- 2869	3341	-2869		10
11	800	FIXED CHARGES	8180	9588	- 500	8988	752	9740	10220	632	10220	632		11
12														12
13		TOTAL BUDGET	309752	337811	- 500	139201	196831	336032	330992	- 6819	338009 (332212)	198		13
14		TRANSFERS TO PURCHASER	10641	14958		9608	4264	13872	12424	- 2534	12424	-2534		14
15		TRANSFERS TO DEPARTMENT OF ELECTRICITY	237	242		38	204	242	242		242			15
16		TOTAL TRANSFERS	10878	15200		9646	4468	14114	12666	- 2534	12666	-2534		16
17														17
18		NET BUDGET	298874	322611	- 500	129555	192363	321918	318326	- 4285	325343	2732		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED Robert J. Dolan

A CITY & COUNTY OF SAN FRANCISCO 210

Department, Board or Commission BOARD OF SUPERVISORS

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 181

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Salary Ordn. Section 3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	28	26			182071	26	182754		683	26		189271			1
2		110	PERMANENT SALARIES	28	26			182071	26	182754		683	26		189271			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	1		SUPERVISORS	11	11		400	52800	11	52800			11	400	52800			6
7	2	B11	COST ANALYST	1														7
8	3	B88	CHIEF ASSISTANT CLERK, BOARD OF SUPERVISORS	1	1		997-1212	14544	1	14544			1	1047-1273	15276			8
9	4	B90	CLERK, BOARD OF SUPERVISORS	1	1		1305-1587	19044	1	19044			1	1404-1706	20472			9
10	6	B408	GENERAL CLERK-STENOGRAPHER	4	3		367-447	15508	3	15284		- 224	3	385-469	16056		1-A	10
11	6.1	B410.5	LEGISLATION CLERK, BOARD OF SUPERVISORS	1	1		447-543	6166	1	6466		300	1	469-520	6793		1-B	11
12	7	B413	ASSISTANT CLERK, BOARD OF SUPERVISORS	4	4		644-782	37166	4	37536		370	4	676-821	39432		1-B	12
13	8	B414	MINUTE CLERK	1	1		728-884	10608	1	10608			1	764-928	11136			13
14	8.01	B512	GENERAL CLERK-TYPIST	1	1		358-436	4683	1	4920		237	1	376-458	5168		1-B	14
15	8.1	04	SERGEANT-AT-ARMS	1	1 k		598	7176	1 k	7176			1K	628	7536			15
16	10	01	CHAUFFEUR	2	2		493-599	14376	2	14376			2	518-628	15102			16
17																		17
18			TOTAL PERMANENT SALARIES	28	26			182071	26	182754		683	26		189271			18
19			ACTUAL EXPENDITURES 1960-1961				178431											19
20			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					90479										20
21			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					90747										21
22			PROBABLE EXPENDITURES 1961-1962 TOTAL					181226										22
23																		23
24																		24
25																		25

189535

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO
Department, Board or Commission BOARD OF SUPERVISORS

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 211 181

FISCAL YEAR 1962-1963

Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	6389	7200		3081	4119	7200	7200		7200			1
2														2
3														3
4	120	TEMPORARY SALARIES	1799	1000		105	895	1000	1000		1000			4
5														5
6														6
7	140	FEES AND OTHER COMPENSATIONS	1994	2300		1662	638	2300	2300		2300			7
8														8
9														9
10	200	CONTRACTUAL SERVICES												10
11	216	MAINTENANCE AND REPAIR, AUTOMOTIVE EQUIPMENT PUR	2064	1000		858	142	1000	1000		1000			11
12	218	MAINTENANCE AND REPAIR, OFFICE EQUIPMENT	367	250		29	221	250	250		250			12
13	219	MAINTENANCE AND REPAIR, PUBLIC ADDRESS SYSTEM ELC	237	242		38	204	242	242		242			13
14	224	SERVICES OF REPRODUCTION BUREAU PUR	4641	4620		2338	2282	4620	4855	235	4855	235	1-C	14
15	232	TELEPHONE AND TELEGRAPH PUR	1256	1400		565	835	1400	1400		1400			15
16	233	POSTAGE	1541	1300		520	780	1300	1300		1300			16
17	2341	PRINTING OF JOURNALS, RESOLUTIONS, ETC.	11195	12500		5562	6938	12500	12500		12500			17
18	23411	PUBLICATION OF ORDINANCES, RESOLUTIONS, ETC.	72419	85500		16795	68705	85500	80000	- 5500	80000	-5500	1-D	18
19	23412	BOOKBINDING, OFFICIAL PRINTING	1019	1150		528	622	1150	1150		1150			19
20	235	SUBSCRIPTIONS	91	100		92	8	100	100		100			20
21	298	MISCELLANEOUS CONTRACTUAL	1295	2000		349	1651	2000	2000		2000			21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 212 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: BOARD OF SUPERVISORS — Index Number: 181 — Sheet Number: 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL CONTRACTUAL SERVICES		96125	110062		27674	82388	110062	104797	- 5265	104797 (108697)	-5265		1
2		TRANSFERS TO PURCHASER	PUR	7961	7020		3761	3259	7020	7255	235	7255	235		2
3		TRANSPER TO DEPT. OF ELECTRICITY	ELC	237	242		38	204	242	242		242			3
4		TOTAL TRANSPERS		8198	7262		3799	3463	7262	7497	235	7497	235		4
5															5
6		NET CONTRACTUAL SERVICES		87927	102800		23875	78925	102800	97300	- 5500	97300	-5500		6
7															7
8															8
9	262	AUDIT OF CONTROLLER'S BOOKS		8250	8625			8625	8625	8625		8625			9
10															10
11															11
12	298	LEGISLATIVE EXPENSE		3868	6500		471	6029	6500	6500		6500		1-E	12
13															13
14															14
15	300	MATERIALS AND SUPPLIES													15
16	300	MISCELLANEOUS MATERIALS AND SUPPLIES		271	200		171	29	200	200		200			16
17	301	TIRES AND TUBES		245	327		119	208	327	327		327			17
18	321	FUELS, ILLUMINANTS, LUBRICANTS	PUR	1424	1400		688	712	1400	1448	48	1448	48	1-F	18
19	370	CITY DIRECTORY	PUR	83	78			78	78	130	52	130	52	1-G	19
20	371	STATIONERY AND OFFICE SUPPLIES		1520	2000		604	1396	2000	1900	- 100	1900	-100	1-H	20
21	375	STATIONERY WITHDRAWALS FROM STORES	PUR	219	250		35	215	250	250		250			21
22															22
23		TOTAL MATERIALS AND SUPPLIES		3762	4255		1617	2638	4255	4255		4255			23
24		TRANSFERS TO PURCHASER	PUR	1726	1728		723	1005	1728	1828	100	1828	100		24
25		NET MATERIALS AND SUPPLIES		2036	2527		894	1633	2527	2427	- 100	2427	-100		25

SUBMITTED

RECOMMENDED

Form 2750

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission BOARD OF SUPERVISORS

BUDGET ESTIMATES & RECOMMENDATIONS

213

Index Number 181

FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	954	6210		5124		5124		-6210		-6210		1
2	412	TYPEWRITER, STANDARD, 13" ELITE - 1 REP							191	191	191	191	1-I	2
3	456	AUTOMOBILE, CLASS D - 1 REP							3150	3150	3150	3150	1-J	3
4														4
5		TOTAL EQUIPMENT	954	6210		5124		5124	3341	- 2869	3341	-2869		5
6		TRANSFERS TO PURCHASER PUR	954	6210		5124		5124	3341	- 2869	3341	-2869		6
7														7
8														8
9	800	FIXED CHARGES												9
10	849	BURIAL OF HONORABLY DISCHARGED SOLDIERS, SAILORS, ETC.		500	- 500					- 500		-500	1-K	10
11	854	DUES, COUNTY SUPERVISORS ASSOCIATION	8080	8888		8888	652	9540	10020	1132	10020	1132	1-L	11
12	854	DUES, INTERNATIONAL CONGRESS OF MUNICIPALITIES		100			100	100	100		100			12
13	854	DUES, INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS	100	100		100		100	100		100			13
14														14
15		TOTAL FIXED CHARGES	8180	9588	- 500	8988	752	9740	10220	632	10220	632		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED Robert J. Dolan

Form 6250

B CITY & COUNTY OF SAN FRANCISCO 214 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: TREASURER — Index Number: 183 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									150479			1
2	110	PERMANENT SALARIES	129556	143447	280	67365	71362	138727	149257	5810	150335	6888		2
3	111	OVERTIME	48	170		14	156	170	170		170			3
4	120	TEMPORARY SALARIES							3500	3500	500	500		4
5	200	CONTRACTUAL SERVICES	22223	24169		13700	10689	24389	24539	370	24439	270		5
6	203	USE OF EMPLOYEES' CARS	484	500		235	265	500	500		500			6
7	300	MATERIALS & SUPPLIES	2104	1608		1038	895	1933	1934	326	1909	301		7
8	400	EQUIPMENT	2296						215	215	215	215		8
9	800	FIXED CHARGES							17500	17500	17500	17500		9
10														10
11		TOTAL BUDGET	156711	169894	280	82352	83367	165219	197615	27721	195212 195568	25674		11
12		TRANSFER TO PURCHASER	3835	1538		910	778	1688	19404	17866	19309	17771		12
13														13
14		NET BUDGET	152876	168356	280	81442	82589	164031	178211	9855	176259	7903		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED John J. Goodwin
JOHN J. GOODWIN, Treasurer

Form 4810

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission TREASURER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 215 183

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Salary Ordn. Section 8 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp		BUDGET		Recommended by Dept CAD Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT SALARIES	19	19			143722	20	149252	1	5530	19		150479 150335			1
2																		2
3		110	PERMANENT SALARIES															3
4	1	Z 7	TREASURER	1	1		19200Yr	19200	1	19200			1	19992Yr	19992			4
5	2	B10	ACCOUNTANT III	1	1		644-782	9384	1	7920		-1464	1	676-821	8320		1-A	5
6	3	B14	SENIOR ACCOUNTANT	1	1		764-928	11136	1	11136			1	821-997	11964			6
7	31	B21.1	CHIEF ASSISTANT TREASURER	1	1		862-1047	11588	1	11265		-323	1	905-1099	11834		1-A	7
8	4	B102	TELLER	3	3		395-481	17316	3	16902		-414	3	405-493	17325		1-A	8
9	41	B103	CASHIER "C"	1	1		395-481	5272	1	5272			1	405-493	5916			9
10	5	B104	SENIOR TELLER	3	3		481-584	19457	3	20172		715	3	493-599	20676		1-A	10
11	61	B111	SUPERVISOR INHERITANCE TAX DIVISION	1	1		710-862	9540	1	10016		476	1	745-905	10522		1-A	11
12	62	B192	SENIOR INHERITANCE TAX EXAMINER	1	1		493-599	7188	1	7188			1	530-644	7728			12
13	7	B222	GENERAL CLERK	4	3		358-436	12853	3	15756		-2097	3	376-458	16552		1-B	13
14	21	4240	INHERITANCE TAX EXAMINER		1		458-556	2977	1	5634		2652	1	505-613	6211		1-B	14
15		4240	INHERITANCE TAX EXAMINER NEW				458-556		1	5634	1	5634	0		0		1-C	15
16	8	B234	HEAD CLERK	1	1		530-644	6952	1	7298		346	1	556-676	7667		1-A	16
17	9	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5628			17
18																		18
19			TOTAL PERMANENT SALARIES	19	19			143722	20	149252	1	5530	19		150335			19
20			SUPPLEMENTAL APPROPRIATION ADJUSTMENT					-280										20
21			BUDGET 1961-1962					143447										21
22			ACTUAL EXPENDITURES 1960-1961				129556											22
23			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					62365										23
24			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					71362										24
25			PROBABLE EXPENDITURES 1961-1962					138227										25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 216 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission TREASURER Index Number 183 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C.A.O. Board, or Commission: Amount	Recommended by Dept. C.A.O. Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	48	170		14	156	170	170		170			1
2														2
3														3
4	120	TEMPORARY SALARIES							3500	3500	500	500	1-D	4
5														5
6														6
7	200	CONTRACTUAL SERVICES												7
8	201	LOCAL FARES	299	210		137	143	280	280	70	280	70	1-E	8
9	206	TRAVEL EXPENSE	192	200			200	200	200		200			9
10	218	MAINTENANCE & REPAIR OF OFFICE EQUIPMENT	298	500		320	180	500	500		500			10
11	218	COMPLETE CLEAN, OIL, GREASE VAULT DOOR							150	150	150	150	1-F	11
12	224	REPRODUCTION SERVICES PUR	1100	1100		622	578	1200	1200	100	1150	50	1-G	12
13	232	TELEPHONE & TELEGRAPH PUR	232	280		137	143	280	280		260	-20		13
14	233	POSTAGE	276	250		146	154	300	300	50	270	20	1-H	14
15	235	SUBSCRIPTIONS	114	114		114		114	114		114			15
16	241	RENTAL OF OFFICE MACHINES	3389	4500		2250	2250	4500	4500		4500			16
17	298	SERVICES OF FISCAL AGENT, NEW YORK	16308	17000		9974	7026	17000	17000		17000			17
18	298	MEMBERSHIP DUES	15	15			15	15	15		15			18
19														19
20		TOTAL CONTRACTUAL SERVICES	22231	24169		13700	10689	24389	24439	370	24439	220		20
21		TRANSFERS TO PURCHASER PU	1332	1380		759	721	1480	1410	100	1410	30		21
22														22
23		NET CONTRACTUAL SERVICES	20891	22789		12941	9968	22909	23059	270	23029	240		23
24														24
25	203	USE OF EMPLOYEES' CARS	484	500		235	265	500	500		500			25

SUBMITTED RECOMMENDED

FORM 4110

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: TREASURER

Index Number 183 — 217

Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES												1
2	320	CITY DIRECTORY PUR	83	83		83		83	84	1	84	1	1-I	2
3	321	STATIONERY & OFFICE SUPPLIES	1897	1450		887	838	1725	1725	275	1725	275	1-J	3
4	325	STATIONERY FROM STORES PUR	124	75		68	57	125	125	50	100	25	1-K	4
5														5
6		TOTAL MATERIALS & SUPPLIES	2104	1608		1038	895	1933	1934	326	1909	301		6
7		TRANSFER TO PURCHASER PUR	207	158		151	57	208	209	51	184	26		7
8														8
9		NET MATERIALS & SUPPLIES	1897	1450		887	838	1725	1725	275	1725	275		9
10														10
11														11
12	400	EQUIPMENT	2296											12
13		1 - 15" TYPEWRITER REP							215	215	215	215	1-L	13
14														14
15		TRANSFER TO PURCHASER PUR	2296						215	215	215	215		15
16														16
17														17
18	800	FIXED CHARGES												18
19	815	MISCELLANEOUS INSURANCE PUR							17500	17500	17500	17500	1-M	19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO 218 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: JUVENILE COURT, PROBATION OFFICE — Index Number: 185 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									763911			1
2	110	PERMANENT SALARIES	773748	840455	-799	410839	421078	831967	1043378	202923	958907	118452		2
3	111	OVERTIME	1099	1160		579	581	1160	2166	1006	1160			3
4	112	HOLIDAY PAY	611	750		233	517	750	1097	347	1097	347		4
5	120	TEMPORARY SALARIES	4439	4950		4722	228	4950	10922	5972	5000	50		5
6	130009	WAGES - GARDENERS	6226	6553		3251	3302	6553	7018	465	6502	-51		6
7	200	CONTRACTUAL SERVICES	22483	23307		10992	12315	23307	32324	9017	32548 24355	1048		7
8	203	ALLOWANCE FOR EMPLOYEES' CARS	8915	12000		4343	7657	12000	13538	1538	12000			8
9	251	MAINT OF MINORS IN FOSTER HOMES & INSTITUTIONS	992729	973000		496827	476173	973000	1126500	153500	1133000 1000000	27000		9
10	251001	INITIAL CLOTHING MINORS IN FOSTER HOMES & INSTS	2734	3600		1845	1755	3600	3600		4860 3600			10
11	251002	MAINTENANCE OF MINORS IN STATE INSTITUTIONS	2251	3000		1238	1762	3000	3000		2500	-500		11
12	251003	MAINT OF MINORS IN FOSTER HOMES-TEMP SHELTER	11044	10000		7516	2484	10000	19000	9000	16000	6000		12
13	251004	MAINT OF MINORS IN FOSTER HOMES-SUPERVISION	44339	46000		21344	24656	46000	46000		69000 46000			13
14	300	MATERIALS AND SUPPLIES	8149	8309		3545	4764	8309	12100	3791	9209	900		14
15	400	EQUIPMENT	3240	7395		4213	3182	7395	12009	4614	8390	995		15
16	800	FIXED CHARGES	75	3080		591	2489	3080	80	- 3000	80	-3000		16
17	901	REVOLVING FUND		500			500	500	500			- 500		17
18														18
19		TOTAL BUDGET	1882082	1944059	-799	972128	963443	1935571	2333232	389173	2225257 2094800	150741		19
20		TRANSFERS TO PURCHASER	21539	25981	35	13229	12752	25981	37228	11247	27624	1643		20
21														21
22		NET BUDGET	1860543	1918078	-834	958899	950691	1909590	2296004	377926	2067176	149098		22
23														23
24														24
25														25

SUBMITTED

Chief Juvenile Probation Officer

By Chester V. Campbell
Acting Chief Juvenile Probation Officer

RECOMMENDED

Judge of the Superior Court

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission JUVENILE COURT PROBATION OFFICE

BUDGET ESTIMATES & RECOMMENDATIONS

219

FISCAL YEAR 1962-1963

Index Number 185 Sheet Number 2

Line Number	Salary Ordn. Section 26 26.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	116	118			846209	149	1043830	31	203671	128		965409	10		1
2		110	PERMANENT SALARIES	115	117			839656	148	1043378	31	203722	127		958907	10		2
3		130	WAGES	1	1			6553	1	6502		-51	1		6502			3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	0.1	B2	ACCOUNT CLERK	1	1		358-436	5232	1	5232			1	385-469	5628			7
8	1	B4	ACCOUNTANT I	3	3		458-556	20016	3	19308		-708	3	481-584	20283			8
9	2	B6	ACCOUNTANT II	1	1		543-660	7130	1	7664		534	1	570-693	8051			9
10	3	B55	ADMINISTRATIVE ASSISTANT JUVENILE COURT	1	1		802-974	11688	1	11688			1	842-1022	12264			10
11	4	B210	OFFICE ASSISTANT	2	2		281-341	8184	2	8184			2	281-341	8184			11
12	5	B239	STATISTICIAN	1	1		530-644	7728	1	7728			1	543-660	7920			12
13	6	B408	GENERAL CLERK STENOGRAPHER	9	9		367-447	46332	9	46640		308	9	385-469	48995			13
14		B408	GENERAL CLERK STENOGRAPHER NEW						2	9024	2	9024	1	385-469	4740	1	1-A 1-B	14
15	6.1	B410	LEGAL STENOGRAPHER	1	1		385-469	5628	1	5628			1	405-493	5916			15
16	7	B412	SENIOR CLERK STENOGRAPHER	2	2		436-530	12720	2	12720			2	458-556	13362			16
17	8	B454	TELEPHONE OPERATOR	2	2		341-415	9960	2	9474		- 486	2	358-436	9952			17
18	9	B512	GENERAL CLERK TYPIST	14	14		358-436	72061	14	72836		235	14	376-458	76577			18
19		B512	GENERAL CLERK TYPIST NEW						4	17616	4	17616	0		0		1-C 2-A 3-A	19
20	9.1	B516	SENIOR CLERK TYPIST	1	1		436-530	6360	1	6360			1	458-556	6672			20
21	9.2	C104	JANITOR	5	5		325-395	23430	5	23844		414	5	358-436	26319			21
22	10	L364	PHYSICIAN SPECIALIST P.T.	4	4		917-1212	23212	4	23270		58	4	1047-1273	24445			22
23		L364	PHYSICIAN SPECIALIST NEW						1	12264	1	12264	1	1047-1273	12876	1	3-B 3-C	23
24	11	L404	PSYCHOLOGIST	3														24
25	11	2574	CLINICAL PSYCHOLOGIST		3		644-782	23152	3	23152			3	626-821	29574			25

SUBMITTED:

RECOMMENDED.

Form 4813

A CITY & COUNTY OF SAN FRANCISCO 220 BUDGET ESTIMATES & RECOMMENDATIONS Index Number 185 FISCAL YEAR 1962-1963

Department, Board or Commission JUVENILE COURT PROBATION OFFICE Sheet Number 3

Line Number	Salary Ordn. Section 26 26.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1963 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		2574	CLINICAL PSYCHOLOGIST NEW						1	7916	1	7916	0		0		3-B 3-D	1
2	12	1406	SENIOR PSYCHOLOGIST	1														2
3	12	2576	SUPERVISING CLINICAL PSYCHOLOGIST		1		710-862	9579	1	10057		478	1	745-905	10565			3
4	13	T56	PROBATION OFFICER	53	55		543-660	426013	55	427227		1214	55	570-693	448802			4
5		T56	PROBATION OFFICER NEW						17	113526	17	113526	5	570-693	35070	5	3-F 4-A	5
6		T57	PSYCHIATRIC SOCIAL SERVICE WORKER NEW						1	6366	1	6366	1	543-660	6678	1	3-B 3-E	6
7	14	T60	SENIOR PROBATION OFFICER	6	6		599-728	52416	6	52416			6	613-745	53726			7
8		T60	SENIOR PROBATION OFFICER NEW						2	14724	2	14724	1	613-745	7542	1	4-B	8
9	14.1	T62	SUPERVISOR OF PROBATION SERVICES	1	1		821-997	11964	1	11964			1	842-1022	12264			9
10	15		REFEREE	2	2		1200	27690	2	28800		1110	2	1200	28800			10
11	15.1	T66	EXECUTIVE DIRECTOR S.F. YOUTH COUNCIL	1														11
12	15.1	8412	SENIOR PROBATION OFFICER		1		570-693	7517	1	8316		799	1	599-728	8736			12
13	16	T72	CHIEF JUVENILE PROBATION OFFICER	1	1		1093-1337	16044	1	16044			1	1154-1404	16848			13
14			TRANSPORTATION OFFICER NEW						2	10212	2	10212	0		0		4-C	14
15			TRAFFIC HEARING OFFICER NEW						1	8118	1	8118	1		8118	1	5-A	15
16																		16
17			TOTAL PERMANENT SALARIES	115	117			839656	148	1043378	31	203722	127		962911 958907	10		17
18			SUPPL APPROPRIATION ADJUSTMENTS					799										18
19			BUDGET 1961-1962		117			840455										19
20			ACTUAL EXPENDITURES 1960-1961				773748											20
21			ACTUAL EXPENDITURES 1961-1962 FIRST 6 MOS.					410889										21
22			PROBABLE EXPENDS 1961-1962 LAST SIX MOS.					421078										22
23			PROBABLE EXPENDITURES 1961-1962 TOTAL					831967										23
24																		24
25																		25

SUBMITTED.

RECOMMENDED.

FORM #250

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission JUVENILE COURT PROBATION OFFICE

BUDGET ESTIMATES & RECOMMENDATIONS

221

FISCAL YEAR 1962-1963

Index Number 185 Sheet Number 4

Line Number	Salary Ordn. Section 26.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		130009	PERMANENT WAGES- GARDENERS															1
2	17	058	GARDENER (252 DAYS)	1	1		D 2580	6553	1	6502		-51	1	D2580	6502		5-B	2
3			ACTUAL EXPENDITURES 1960-1961				6226											3
4			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MOS.					3251										4
5			PROBABLE EXPENDITURES 1961-1962 LAST SIX MOS.					3302										5
6			PROBABLE EXPENDITURES 1961-1962 TOTAL					6553										6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

FORM 4150

B CITY & COUNTY OF SAN FRANCISCO 222 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission JUVENILE COURT PROBATION OFFICE Index Number 185 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	1099	1160		579	581	1160	2166	1006	1160		5-C	1
2														2
3														3
4	112	HOLIDAY PAY	611	750		233	517	750	1097	347	1097	347	5-D	4
5														5
6														6
7	120	TEMPORARY SALARIES	4439	4950		4722	228	4950	10922	5972	5000	50	5-E	7
8													6-A	8
9														9
10	130009	OVERTIME AND TEMPORARY WAGES - GARDENERS							516	516	0		6-B	10
11														11
12														12
13	200	CONTRACTUAL SERVICES												13
14	201	LOCAL FARES	602	650		333	317	650	750	100	650		6-C	14
15	206	TRAVEL EXPENSE	770	750		376	374	750	1145	395	1050	300	6-D 7-A	15
16	216	MAINT & REPAIR OF AUTOMOTIVE EQUIPMENT PUR	1560	2000		575	1425	2000	3000	1000	2000		7-B	16
17	216	MAINT & REPAIR OF AUTO EQUIPMENT (TIRE RECAPS)	40	100		7	25	100	250	150	100		7-C	17
18	218	MAINT & REPAIR OF OFFICE APPLIANCES & EQUIP	2081	2500		1392	1108	2500	3500	1000	2500		7-D	18
19	224	REPRODUCTION BUREAU PUR	149	175		45	130	175	250	75	175		7-E	19
20	232	TELEPHONE AND TELEGRAPH PUR	13252	12800		6539	6261	12800	15900	3100	13304 (21497)	504	7-F 7-G	20
21	232.01	TELEPHONE & TELEGRAPH INSTALLATIONS PUR	26	20		8	12	20	262	242	64	44	7-F 7-G	21
22	233	POSTAGE	2042	2200		861	1339	2200	3000	800	2400	200	7-H	22
23	234	PRINTING							1500	1500	0		8-A	23
24	235	SUBSCRIPTIONS	138	95		46	49	95	100	5	95			24
25	238	WINDOW WASHING SERVICES PUR	510	600		261	339	600	1250	650	600		8-B	25

SUBMITTED

RECOMMENDED.

Form 6230

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission JUVENILE COURT PROBATION OFFICE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 223 185

FISCAL YEAR 1962-1963

Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	240	TELEPHONE DIRECTORY SERVICE PUR		107		45	62	107	107		107			1
2	241	RENTAL OF OFFICE EQUIPMENT	108	110		54	56	110	110		110			2
3	298	MISC CONTRACT SERVS-STATE MEDICAL PROGRAM	1205	1200		450	750	1200	1200		1200			3
4														4
5		TOTAL CONTRACTUAL SERVICES	22483	23307		10992	12315	23307	32324	9017	24355	1048		5
6		TRANSFERS TO PURCHASER PUR	15497	15702		7473	8229	15702	20769	5067	16250	548		6
7														7
8		NET CONTRACTUAL SERVICES	6986	7605		3519	4086	7605	11555	3950	8105	500		8
9														9
10														10
11	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS	8915	12000		4343	7657	12000	13538	1538	12000		B-C	11
12														12
13														13
14	251	MAINT OF MINORS IN FOSTER HOMES & INSTS	992729	973000		496827	476173	973000	1126500	153500	1000000	27000	B-D	14
15														15
16														16
17	251001	INITIAL CLOTH FOR MINORS IN FOSTER HOMES & INSTS	2734	3600		1845	1755	3600	3600		3600			17
18														18
19														19
20	251002	MAINT OF MINORS IN STATE INSTITUTIONS	2251	3000		1238	1762	3000	3000		2500	-500		20
21														21
22														22
23	251003	MAINT OF MINORS IN FOSTER HOMES TEMP SHELTER	11044	10000		7516	2484	10000	19000	9000	16000	6000	B-A	23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 224

Department, Board or Commission JUVENILE COURT PROBATION OFFICE

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Index Number 185 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	251004	MAINTENANCE OF MINORS - SUPERVISION	44339	46000		21344	24656	46000	46000		69800 46000			1
2														2
3														3
4	300	MATERIALS AND SUPPLIES												4
5	301	TIRES AND TUBES	158	425			425	425	650	225	425		9-B	5
6	321	FUELS, ILLUMINANTS AND LUBRICANTS PUR	2173	2100		1104	996	2100	3500	1400	2200	100	9-C	6
7	370	CITY DIRECTORY PUR		84		83	1	84	100	16	84		9-D	7
8	371	STATIONERY AND OFFICE SUPPLIES	5189	5000	-35	2002	2998	5000	7000	2000	5800	800	9-E	8
9	375	STATIONERY WITHDRAWALS FROM STORES PUR	629	700	35	356	344	700	850	150	700		9-E	9
10														10
11		TOTAL MATERIALS AND SUPPLIES	8149	8309		3545	4764	8309	12100	3791	9209	900		11
12		TRANSFERS TO PURCHASER PUR	2802	2884	35	1543	1341	2884	4450	1566	2984	100		12
13														13
14		NET MATERIALS AND SUPPLIES	5347	5425	- 35	2002	3423	5425	7650	2225	6225	800		14
15														15
16														16
17	400	EQUIPMENT												17
18	412	9 DICTATING MACHINES REP	3240	7395		4213	3182	7395		- 7395		-7395		18
19	412	6 TYPEWRITERS 13" ELITE TYPE REP							2070	2070	1380	1380	9-F	19
20	412	1 ELECTRICAL MIMEOGRAPH & STAND REP							1350	1350	1350	1350	9-G	20
21	432	1 VACUUM CLEANER REP							400	400	400	400	9-H	21
22	432	1 FLOOR SCRUBBING & POLISHING MACHINE REP							150	150	150	150	10-A	22
23	402	2 HEAVY DUTY OAK BENCHES NEW							425	425	425	425	10-B	23
24	402	1 TELEPHONE STAND - BOOKCASE NEW							300	300	300	300	10-C	24
25	402	4 5-DRAWER LETTER FILES NEW							95	95	95	95	10-D	25
									500	500			10-E	

SUBMITTED

RECOMMENDED

FORM #150

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission JUVENILE COURT PROBATION OFFICE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 225 185

FISCAL YEAR 1962-1963

Sheet Number B

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Recommended by Dept. C.A.O. Board, or Commission Amount	Recommended by Dept. C.A.O. Board, or Commission Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	402	4 3-DRAWER LEGAL FILES NEW							300	300	150	150	10-F	1
2	402	4 5-DRAWER LEGAL FILES NEW							500	500	250	250	10-G	2
3	402	2 OAK DESKS STANDARD NEW							250	250	0		10-H	3
4	402	2 OAK SWIVEL ARM CHAIRS NEW							100	100	100	100	10-H	4
5	402	1 OAK SECRETARIAL DESK NEW							150	150	150	150	10-I	5
6	402	1 SECRETARIAL POSTURE CHAIR NEW							40	40	40	40	10-I	6
7	412	1 TYPEWRITER 19" PICA TYPE NEW							250	250	0		10-I	7
8	412	9 DICTATING MACHINES NEW							2079	2079	700	700	10-J	8
9	442	6 PORTABLE ELECTRIC FANS NEW							150	150	0		11-A	9
10	456	1 CLASS A PASSENGER AUTOMOBILE NEW							2500	2500	2500	2500	11-B	10
11	491	BOOKS LIBRARY AND REFERENCE NEW							400	400	400	400	11-C	11
12														12
13		TOTAL EQUIPMENT	3240	7395		4213	3182	7395	12009	4614	8390	995	11-D	13
14		TRANSFER TO PURCHASER	3240	7395		4213	3182	7395	12009	4614	8390	995		14
15														15
16														16
17	800	FIXED CHARGES												17
18	815	INSURANCE MISCELLANEOUS		3000		586	2414	3000		-3000		-3000		18
19														19
20	854	MEMBERSHIP DUES	75	80		5	75	80	80		80		11-E	20
21														21
22		TOTAL FIXED CHARGES	75	3080		591	2489	3080	80	-3000	80	-3000		22
23														23
24														24
25	901	JUV PROB COMMITTEE REVOLVING FUND INCREASE		500			500	500	500		0	-500	11-F	25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 226

Department, Board or Commission JUVENILE COURT, JUVENILE HALL

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 196

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	613027	656410	234	316021	330218	646239	728237	71827	740924	84514		2
3	111	OVERTIME	948	1000		500	500	1000	6028	5028	1000			3
4	112	HOLIDAY PAY	24608	25845		13968	11877	25845	33210	7365	27069	1224		4
5	113	EXTENDED WORK WEEK	1472	1530		754	776	1530	4481	2951	1569	39		5
6	120	TEMPORARY SALARIES	49946	55500		30456	25044	55500	66918	11418	59176	3676		6
7	130	WAGES	25295	32806		13575	19231	32806	32966	160	32966	160		7
8	200	CONTRACTUAL SERVICES	38193	40449		18363	22086	40449	49695	9246	41795	1346		8
9	300	MATERIALS & SUPPLIES	32118	34000		13733	20267	34000	55600	21600	33650 38000	4000		9
10	350	FOODSTUFFS	99640	105000		47780	57220	105000	115775	10775	105000 107000	2000		10
11	400	EQUIPMENT	4516	10709		552	10157	10709	79280	68571	3370 10504	-205		11
12														12
13		TOTAL BUDGET	889763	963249	234	455702	497376	953078	1172190	208941	1046519 1060003	96754		13
14		TRANSFER TO PURCHASER	34975	42003		15327	26676	42003	121823	79820	45874	3871		14
15		TRANSFER TO LAGUNA HONDA MEAT SHOP	27592	30030		12385	17145	30030	32417	2387	32000	1970		15
16		TRANSFER TO LIGHT, HEAT & POWER	33522	34500		15979	18521	34500	36220	1720	35530	1030		16
17		TOTAL TRANSFERS	96089	106533		44191	62342	106533	190460	83927	113404	6871		17
18														18
19		NET BUDGET	793674	856716	234	411511	435034	846545	981730	125014	946599	89883		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

THOMAS F. STRYCULA
Chief Juvenile Probation Officer

By Chester W. Hampanin
(Acting) Chief Juvenile Probation Officer

RECOMMENDED Lucien G. Acker
Judge of the Superior Court

Form 4810

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 227 — FISCAL YEAR 1962-1963

Department, Board or Commission: JUVENILE COURT JUVENILE HALL — Index Number: 186 — Sheet Number: 2

Line Number	Salary Ordn. Section 27 / 27.1 / 27.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963								Reference Index	Line Number
					BUDGET				Recommended by Dept CAO, Board, or Commission		Comparison With 1961 1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp	No. of Emp Budget	No. of Emp Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	113	113			677925	126	749518	13	71593	121		762205	8		1
2		110	PERMANENT SALARIES	109	109			656644	122	728237	13	71593	117		740924	8		2
3		130	WAGES	4	4			21281	4	21281			4		21281			3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	1	B408	GENERAL CLERK STENOGRAPHER	2	2		367-447	10728	2	10728			2	385-469	11270			7
8	3	C107	WORKING FOREMAN JANITOR	1	1		358-436	5232	1	5232			1	395-481	5772			8
9	4	I2	KITCHEN HELPER	1	1		288-350	3768	1	3951		183	1	302-367	4151			9
10	9	I154	LAUNDRESS	2	2		288-350	8400	2	8400			2	295-358	8610			10
11	10	I170	WASHER	1	1		310-376	4512	1	4512			1	318-385	4620			11
12	12	I204	PORTER	4	4		295-358	16394	4	16778		384	4	318-385	18036			12
13		I204	PORTER NEW				295-358		1	3630	1	3630	0		0		1-A	13
14	13	I254	SEAMSTRESS	1	1		302-367	4404	1	4404			1	341-415	4980			14
15	14	L156	DENTIST P.T.	1	1		P.T. 884-1073	6438	1	6438			1	928-1126	6763			15
16	15	L364	PHYSICIAN SPECIALIST P.T.	2	2		P.T. 997-1212	14544	2	14544			2	1047-1273	15278			16
17	17	01681	OPERATING ENGINEER	5	5		481-584	36214	5	36554		340	5	518-628	39296			17
18		01681	OPERATING ENGINEER NEW				481-584		1	5916	1	5916	0		0		1-B	18
19	17.1	0172	CHIEF OPERATING ENGINEER	1													2-A	19
20		7120	BUILDING & GROUNDS MAINT SUPERINTENDENT		1		728-884	8670	1	9704		734	1	764-928	10194		2-A	20
21	18	P102	REGISTERED NURSE	7	7		385-469	38534	7	38949		415	7	405-493	40916			21
22	20	P104	HEAD NURSE	1	1		458-556	6672	1	5634		-1038	1	493-599	6057			22
23		R56	RECREATION DIRECTOR NEW				458-556		1	5634	1	5634	0		0		2-B	23
24	21	T12	SUPERINTENDENT, JUVENILE HALL	1	1		710-962	10344	1	10344			1	745-905	10860			24
25	22	T13	ASSISTANT SUPERINTENDENT, JUVENILE HALL	1	1		534-710	9053	1	9053			1	628-764	9732			25

SUBMITTED: RECOMMENDED

FORM A-210

A CITY & COUNTY OF SAN FRANCISCO 228 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: JUVENILE COURT JUVENILE HALL — Index Number: 186 — Sheet Number: 3

Line Number	Salary Ordn. Section 27 / 27.1 / 27.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	23	T30	DIVISION SUPERVISOR JUVENILE HALL	3	3		570-693	25468	3	25468			3	599-728	26254			1
2	24	T35	GROUP SUPERVISOR	65	65		415-505	401726	65	404274		2548	65	436-530	424690			2
3		T35	GROUP SUPERVISOR NEW				415-505		8	40848	8	40848	7	436-530	37548	7	2-C 3-A	3
4	24.2	T35	GROUP SUPERVISOR P.T.	7	7		415-505	24619	7	25452		833	7	436-530	26737			4
5		T35	GROUP SUPERVISOR P.T. NEW				415-505		1	3830	1	3830	0		0		2-C 3-A	5
6	25	T36	SENIOR GROUP SUPERVISOR	3	3		505-613	20624	3	21750		1126	3	518-628	22294			6
7		T36	SENIOR GROUP SUPERVISOR NEW				505-613		1	6210	1	6210	1	518-628	6366	1	4-A	7
8																		8
9			TOTAL PERMAMENT SALARIES	109	109			656644	122	728237	13	71593	117		740924	8		9
10			SUPPL APPR'N ADJUSTMENTS					-234										10
11			BUDGET 1961-1962					656410										11
12			ACTUAL EXPENDITURES 1960-1961				613027											12
13			ACTUAL EXPENDS 1961-1962 FIRST SIX MOS					316021										13
14			PROBABLE EXPENDS 1961-1962 LAST SIX MOS					330218										14
15			PROBABLE EXPENDS 1961-1962 TOTAL					646239										15
16																		16
17		130	PERMANENT WAGES															17
18	27	I12	COOK (254 DAYS)	3	3		day 2053	15645	3	15645			3	D 20.53	15645		4-B	18
19	28	I14	JUNIOR CHEF (254 DAYS)	1	1		day 2219	5636	1	5636			1	D 22.19	5636			19
20																		20
21			TOTAL PERMANENT WAGES	4	4			21281	4	21281			4		21281			21
22			ACTUAL EXPENDITURES 1960-1961				21141											22
23			ACTUAL EXPENDS 1961-1962 FIRST SIX MOS					11758										23
24			PROBABLE EXPENDS 1961-1962 LAST SIX MOS					9523										24
25			PROBABLE EXPENDS 1961-1962 TOTAL					21281										25

SUBMITTED.

RECOMMENDED.

FORM 4210

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: JUVENILE COURT JUVENILE HALL — Index Number: 229 186 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended By Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	948	1000		500	500	1000	6028	5028	1000		4-C	1
2														2
3														3
4	112	HOLIDAY PAY	24608	25845		13968	11877	25845	33210	7365	27069	1224	5-A	4
5														5
6														6
7	113	EXTENDED WORK WEEK	1472	1530		754	776	1530	4481	2951	1569	39	5-B 6-A	7
8														8
9														9
10	120	TEMPORARY SALARIES	49946	55500		30456	25044	55500	66918	11418	59126	3676	6-B 7-A	10
11														11
12														12
13	130	OVERTIME AND TEMPORARY WAGES											7-B 8-A	13
14	112	COOK	2013	2043		308	1735	2043	2043		2043			14
15	114	JUNIOR CHEF	2141	2541		1121	1420	2541	2541		2541		8-B	15
16	154	CALENDER (30 DAYS)		2528			2528	2528	2528		2528		8-C	16
17	354	PAINTER (30 DAYS)		2349			2349	2349	2509	160	2509		8-C	17
18	058	GARDENER		2064		388	1676	2064	2064		2064		8-D	18
19														19
20		TOTAL OVERTIME AND TEMPORARY WAGES	4154	11525		1617	9708	11525	11685	160	11685	160		20
21														21
22														22
23	200	CONTRACTUAL SERVICES												23
24	206	TRAVEL EXPENSE		140			140	140	250	110	140		8-E	24
25	219	MAINTENANCE & REPAIRS OF OTHER EQUIPMENT	713	1460		175	1285	1460	3800	2340	1500	40	8-F	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 210 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission JUVENILE COURT JUVENILE HALL Index Number 196 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	219	RE-BRICK BOILER FIREBOX							3500	3500	0		9-A	1
2	231	LIGHT HEAT & POWER LHP	33522	34500		15979	18521	34500	36220	1720	35530	1030	9-B	2
3	237	SCAVENGER SERVICE PUR	2521	2624		1309	1315	2624	3000	376	2650	26	9-C	3
4	238	WINDOW WASHING SERVICE PUR		250		73	177	250	300	50	300	50	9-D	4
5	256	PEST CONTROL PUR	900	900		553	347	900	1200	300	900		9-E	5
6	298	MISCELLANEOUS CONTRACTUAL SERVICES		25			25	25	25		25			6
7	298	MISC CONTR SERVS (HAIRCUTTING SERVICE FOR CHILDREN)	537	550		274	276	550	1400	850	750	200	9-F	7
8														8
9		TOTAL CONTRACTUAL SERVICES	38193	40449		18363	22086	40449	49695	9246	41795	1346		9
10		TRANSFERS TO PURCHASER PUR	3421	3774		1935	1839	3774	4500	726	3850	76		10
11		TRANS TO HEAT LIGHT AND POWER LHP	33522	34500		15979	18521	34500	36220	1720	35530	1030		11
12		TOTAL TRANSFERS	36943	38274		17914	20360	38274	40720	2446	39380	1106		12
13														13
14		NET CONTRACTUAL SERVICES	1250	2175		449	1726	2175	8975	6800	2415	240		14
15														15
16														16
17	300	MATERIALS AND SUPPLIES												17
18	303	REPLACEMENT PARTS FOR MACHINERY & EQUIPMENT	875	975		133	842	975	3050	2075	975		9-G	18
19	304	METALS AND CASTINGS	199	155			155	155	600	445	155		9-H	19
20	305	SMALL TOOLS	53	155		23	132	155	600	445	155		10-A	20
21	306	SHOP AND ENGINE ROOM SUPPLIES	886	620		447	173	620	1400	780	620		10-B	21
22	311	BUILDING MATERIALS	2	20			20	20	50	30	20		10-C	22
23	312	LUMBER TAN BARK ETC.	362	285			285	285	900	615	285		10-D	23
24	315	BUILDERS & MISCELLANEOUS HARDWARE	774	620		222	398	620	1000	380	620		10-E	24
25	316	PIPE PLUMBING & STEAMFITTING SUPPLIES	605	570		100	470	570	1000	430	520		10-F	25

SUBMITTED RECOMMENDED

Form 4150

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: JUVENILE COURT JUVENILE HALL — Index Number 186 — 231 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept C&O, Board, or Commission: Amount	Recommended by Dept C&O, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	317	ELECTRICAL SUPPLIES	2085	1650		490	1160	1650	4200	2550	1650		10-G	1
2	318	PAINT AND PAINTERS SUPPLIES	35	105		59	46	105	900	795	105		10-H	2
3	321	FUEL AND LUBRICANTS PUR	96	360		2	358	360	2000	1640	360		10-I	3
4	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	4013	4225		1475	2750	4225	5500	1275	4225		10-J	4
5	355	JANITORIAL AND LAUNDRY SUPPLIES	4638	5825		2506	3319	5825	6500	675	5825		11-A	5
6	341	DRYGOODS AND WEARING APPAREL PUR	14988	15350		6894	8466	15350	22000	6650	15000 19350	4000	11-B	6
7	341	DRYGOODS: AMERICAN & CALIFORNIA STATE FLAGS PUR	21	50		13	37	50	150	100	50		11-C	7
8	361	DRUGS AND MEDICINES	1366	1600		818	782	1600	2000	400	1600		11-D	8
9	362	HOSPITAL AND LABORATORY SUPPLIES	532	815		423	392	815	1500	685	815		11-D	9
10	371	STATIONERY AND OFFICE SUPPLIES	328	310		29	281	310	500	190	310		11-E	10
11	381	HORTICULTURAL SUPPLIES	76	50			50	50	250	200	50		11-F	11
12	391	RECREATIONAL SUPPLIES	184	260		109	151	260	1500	1240	260		11-G	12
13														13
14		TOTAL MATERIALS AND SUPPLIES	32118	34000		13733	20267	34000	55600	21600	33650 38000	4000		14
15		TRANSFER TO PURCHASER PUR	15105	15760		6899	8861	15760	24150	8390	19760	4000		15
16														16
17		NET MATERIALS AND SUPPLIES	17013	18240		6834	11406	18240	31450	13210	18240			17
18														18
19														19
20	350	FOODSTUFFS											11-H	20
21	351	CANNED GOODS PUR	11933	11760		5941	5819	11760	13893	2133	11760			21
22	352	SUGAR	1146	1365		1388	1388	2776	1505	140	1365			22
23	353	DAIRY PRODUCTS AND EGGS	22958	24150		9078	12776	21854	26628	2478	24180	30		23
24	354	FARINACEOUS PRODUCTS	3962	3885		2385	2385	4770	4515	630	3885			24
25	355	MEAT FISH FRUITS & VEGETABLES	15636	17220		7399	9321	17220	18177	957	17220			25

SUBMITTED — RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 232 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission JUVENILE COURT JUVENILE HALL Index Number 186 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	355	MEAT LAGUNA HONDA HOME LHH	27592	30030		12885	17145	30030	32417	2387	30000 32000	1970		1
2	359	OTHER FOODSTUFFS	16413	16590		8204	8386	16590	18640	2050	16590			2
3														3
4		TOTAL FOODSTUFFS	99640	105000		47780	57220	105000	115775	10775	105000 102000	2000		4
5		TRANSFER TO PURCHASER PUR	11933	11760		5941	5819	11760	13893	2133	11760			5
6		TRANSFER TO LAGUNA HONDA MEAT SHOP LHH	27592	30030		12885	17145	30030	32417	2387	30000 32000	1970		6
7		TOTAL TRANSFERS	39525	41790		18826	22964	41790	46310	4520	41760 43760	1970		7
8														8
9		NET FOODSTUFFS	60115	63210		28954	34256	63210	69465	6255	63240	30		9
10														10
11														11
12	400	EQUIPMENT	4516	10709		552	10157	10709		-10709		-10709		12
13	442	5 - 2-DOOR ELECTRIC REFRIGERATORS REP							4500	4500	2700	2700	12-B	13
14	434	1 ROTARY TYPE BAKING OVEN REP							2350	2350	0		12-A	14
15	406	2 SMALL PARTS CABINETS 24 DRAWERS NEW							180	180	0		12-C	15
16	422	KEY DUPLICATING MACHINE NEW							275	275	0		12-D	16
17		METAL LATHE NEW							2200	2200	0		12-E	17
18	424	4- OIL DISPENSING TANKS NEW							800	800	800	800	12-F	18
19		PULL LIFT CHAIN HOIST NEW							150	150	0		12-O	19
20	426	PORTABLE ELECTRIC SAW NEW							150	150	0		12-H	20
21	432	FLOOR SCRUBBING AND POLISHING MACHINE NEW							450	450	450	450	12-I	21
22	434	AUTOMATIC COFFEE MAKER NEW							450	450	0		12-J	22
23		6 DISHWASHING MACHINES(INSTALLED) NEW							13400	13400	3950	3950	12-K	23
24		12 GARBAGE DISPOSAL UNITS (INSTALLED) NEW							15400	15400	0		12-L	24
25		ROTARY GAS TOASTER (INSTALLED) NEW							600	600	0		12-M	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: JUVENILE COURT JUVENILE HALL — Index Number: 233 186 — Sheet Number: 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961 1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	434	VERTICAL LIFT FOOD CONVEYOR NEW							1800	1800	0		13-A	1
2	434	1- 12 VOLT 300 AMP HR. FOOD CONVEYOR NEW BATTERY							350	350	350	350	13-B	2
3		1- BATTERY CHARGER FOR FOOD CONVEYOR NEW							350	350	350	350	13-C	3
4	436	LAUNDRY WASHER (INSTALLED) NEW							10500	10500	0		13-D	4
5		LAUNDRY EXTRACTOR (INSTALLED) NEW							5250	5250	0		13-E	5
6		LAUNDRY FLATWORK IRONER (INSTALLED) NEW							10500	10500	0		13-F	6
7		3- AUTOMATIC WASHERS DOMESTIC TYPE NEW							1000	1000	334	334	13-G	7
8		3- CLOTHES DRYERS, DOMESTIC TYPE NEW							975	975	325	325	13-G	8
9		1- STAINLESS STEEL TRUCK TUB NEW							300	300	300	300	13-H	9
10	442	INCINERATOR (INSTALLED) NEW							6000	6000	0		13-I	10
11	444	4- EMERGENCY LIGHTING UNITS NEW							320	320	320	320	13-J	11
12	454	WHEELBARROW NEW							50	50	50	50	13-K	12
13	472	3- FIRE EXTINGUISHERS - HAND NEW							155	155	0		13-L	13
14	482	1- HIGH SPEED AIR DRIVE DENTAL MACHINE NEW							575	575	575	575	14-A	14
15	492	TELEVISION SET NEW							250	250	0		14-B	15
16														16
17		TOTAL EQUIPMENT	4516	10709		552	10157	10709	79280	68571	10504	-205	14-C	17
18		TRANSFER TO PURCHASER PUR	4516	10709		552	10157	10709	79280	68571	10504	-205		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

Form 4210

B CITY & COUNTY OF SAN FRANCISCO 234 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission JUVENILE COURT, LOG CABIN RANCH SCHOOL Index Number 187 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	87691	99705	-351	46651	49713	96364	104294	4589	104329 (104775)	4624		2
3	111	OVERTIME							1000	1000	0			3
4	112	HOLIDAY PAY	3103	3517		1515	2002	3517	6625	3108	3700	183		4
5	113	EXTENDED WORK WEEK	24934	28106		12493	15613	28106	29855	1749	28324	218		5
6	120	TEMPORARY SALARIES	3401	4300		2366	1934	4300	5874	1574	4515	215		6
7	130	WAGES	14266	15029		7410	7619	15029	15029		15029			7
8	200	CONTRACTUAL SERVICES	12413	14202	-1	6522	7679	14201	14857	655	14507 (14157)	305		8
9	203	USE OF EMPLOYEES CARS	196	600		273	327	600	650	50	600			9
10	300	MATERIALS AND SUPPLIES	20043	23500		8866	14634	23500	31549	8049	24000	500		10
11	350	FOODSTUFFS	31738	35500		15775	19725	35500	35500		35500			11
12	385	FORAGE AND OTHER ANIMAL FEED	7781	7750		3586	4164	7750	9000	1250	8000	250		12
13	400	EQUIPMENT	2303	8033		2560	4493	7053	7960	- 73	5235 (2735)	-2798		13
14	800	FIXED CHARGES	908	975	1	976		976	1050	75	1050	75		14
15	814	INSURANCE		4050		2958	1092	4050		- 4050		-4050		15
16	900	SERVICES OF OTHER DEPARTMENTS	38234	39000		19500	19500	39000	44000	5000	39000			16
17														17
18		TOTAL BUDGET	247011	284267	-351	131451	148495	279946	307243	22976	283789 (281385)	- 478		18
19		TRANSFERS TO PURCHASER	20918	28423		11597	15846	27443	30726	2303	26697	-1726		19
20		TRANSFERS TO LIGHT HEAT & POWER	5154	7000		2630	4370	7000	6350	- 650	6350	-650		20
21		TRANSFER TO LAGUNA HONDA MEAT SHOP	12932	15370		5658	9712	15370	14768	- 602	14768	-602		21
22		TOTAL TRANSFERS	39004	50793		19885	29928	49813	51844	1051	47815	-2978		22
23														23
24		NET BUDGET	208007	233474	-351	111566	118567	230133	255399	21925	235974	2500		24
25														25

SUBMITTED

THOMAS F. STRYCULA
Chief Juvenile Probation Officer

By: Chester W. Lampman
(Acting) Chief Juvenile Probation Officer

RECOMMENDED Michael J. Donin
Judge of the Superior Court

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 235 — FISCAL YEAR 1962-1963

Department, Board or Commission: JUVENILE COURT, LOG CABIN RANCH SCHOOL — Index Number 187 — Sheet Number 2

Line Number	Salary Ordn. Section 27a Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change In Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	16	17			109784	18	114724	1	4940	17		114759			1
2		110	PERMANENT SALARIES	14	15			99354	16	104294	1	4940	15		104329			2
3		130	WAGES	2	2			10430	2	10430			2		10430			3
4																		4
5		110	PERMANENT SALARIES															5
6	1	B512	GENERAL CLERK TYPST PT	1	1		PT 358-436	1494	1	1494			1	376-458	1494			6
7	2	01681	OPERATING ENGINEER	1														7
8		7203	BUILDINGS & GROUNDS MAINT SUPERVISOR		1		530-644	6657	1	6516		- 141	1	556-676	6845			8
9	3	T20	DIRECTOR OF BOYS' RANCH SCHOOL	1	1		660-802	9624	1	9624			1	693-842	10104			9
10	4	T22	ASST DIRECTOR OF BOYS RANCH SCHOOL	2	2		570-693	17152	2	17152			2	613-745	18438			10
11	5	T24	AGRICULTURAL INSTRUCTOR	1	1		481-584	7961	1	7850		- 111	1	493-599	8046			11
12	6	T26	RANCH SCHOOL MAINTENANCE MAN	1	1		415-505	6060	1	6060			1	436-530	6360			12
13	7	T35	GROUP SUPERVISOR	6	7		415-505	41991	7	42077		86	7	436-530	44202			13
14		T35	GROUP SUPERVISOR NEW				415-505		1	5106	1	5106	0		0		1-A	14
15	8	T56	PROBATION OFFICER	1	1		543-660	8415	1	8415			1	570-693	8840			15
16																		16
17			TOTAL PERMANENT SALARIES	14	15			99354	16	104294	1	4940	15		104329			17
18			SUPPL APPROP ADJUSTMENTS					351										18
19			BUDGET 1961-1962					99705										19
20			ACTUAL EXPENDITURES 1960-1961				37631											20
21			ACTUAL EXPENDS 1961-62 FIRST 6 MONTHS					44651										21
22			PROBABLE EXPENDS 1961-62 LAST 6 MOS					49713										22
23			PROBABLE EXPENDS 1961-62 TOTAL					96364										23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

FORM 8250

A CITY & COUNTY OF SAN FRANCISCO 235 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission JUVENILE COURT, LOG CABIN RANCH SCHOOL Index Number 187 Sheet Number 3

Line Number	Salary Ordn. Section 27b Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		130	WAGES														1-B	1
2	10	112	COOK	2	2		per day 20.53	10430	2	10430			2	D 20.53	10430			2
3																		3
4			ACTUAL EXPENDITURES 1960-1961	2	2		10430											4
5			ACTUAL EXPENDS 1961-1962 FIRST 6 MOS.					5133										5
6			PROBABLE EXPENDS 1961-62 LAST 6 MONTHS					5297										6
7			PROBABLE EXPENDS 1961-62 TOTAL					10430										7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

Form 6150

8 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: JUVENILE COURT, LOG CABIN RANCH SCHOOL

Index Number: 237 187 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME							1000	1000	0		1-C	1
2														2
3														3
4	112	HOLIDAY PAY	3103	3517		1515	2002	3517	6625	3108	3700	183	1-D	4
5														5
6														6
7	113	EXTENDED WORK WEEK	24934	28106		12493	15613	28106	29855	1749	28324	218	2-A	7
8														8
9														9
10	120	TEMPORARY SALARIES	3401	4300		2366	1934	4300	5874	1574	4515	215	3-A	10
11														11
12														12
13														13
14	130	OVERTIME & TEMPORARY WAGES(PER DIEM WORKERS)												14
15	112	COOK	3836	4599		2277	2322	4599	4599		4599		3-B	15
16														16
17														17
18														18
19	200	CONTRACTUAL SERVICES												19
20	206	TRAVEL EXPENSE	43	150		110	40	150	300	150	300	150	4-A	20
21	216	MAINTENANCE & REPAIR TO AUTO EQUIPMENT PUR	990	800		527	273	800	1200	400	1200	400	4-B	21
22	216	MAINTENANCE & REPAIR OF AUTO EQUIP(TIRE RECAPS)	33	50		39	11	50	100	50	75	25	4-C	22
23	219	MAINT & REPAIR OF OTHER EQUIPMENT	798	800		460	340	800	1200	400	1000	200	4-D	23
24	231	LIGHT, HEAT AND POWER LHP	5154	7000		2630	4370	7000	6350	-650	6350	-650	4-E	24
25	232	TELEPHONE AND TELEGRAPH PUR	803	820		420	400	820	875	55	850	30	4-F	25

SUBMITTED — RECOMMENDED

Form 4850

B CITY & COUNTY OF SAN FRANCISCO 238 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission JUVENILE COURT, LOG CABIN RANCH SCHOOL Index Number 187 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept, CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	233	POSTAGE	250	300		108	192	300	350	50	350	50	4-G	1
2	243	RENTAL OF EQUIPMENT	537	782		335	447	782	732		782		4-H	2
3	267	MEDICAL AND DENTAL CARE (DOCTOR)	2400	2400		1200	1200	2400	2400		2400			3
4	298	MISC CONTRACTUAL SERVICES (HAIRCUTTING)	1238	1000		689	311	1000	1000		1000			4
5	298	MISCELLANEOUS CONTRACTUAL SERVICES	80	100	-1	4	95	99	300	200	200	100	4-I	5
6														6
7		TOTAL CONTRACTUAL SERVICES	12413	14202	-1	6522	7679	14201	14857	655	14507	305		7
8		TRANSFER TO PURCHASER PUR	1793	1620		947	673	1620	2075	455	2050	430		8
9		TRANSFER TO LIGHT, HEAT & POWER LHP	5154	7000		2630	4370	7000	6350	- 650	6350	-650		9
10		TOTAL TRANSFERS	6947	8620		3577	5043	8620	8425	- 195	8400	-220		10
11														11
12		NET CONTRACTUAL SERVICES	5466	5582	-1	2945	2636	5581	6432	850	6107	525		12
13														13
14	203	USE OF EMPLOYEES' CARS	196	600		273	327	600	650	50	600		4-J	14
15														15
16														16
17	300	MATERIALS AND SUPPLIES												17
18	301	TIRES AND TUBES	160	375		104	271	375	500	125	375		4-K	18
19	303	REPLACEMENT PARTS - OTHER EQUIPMENT	236	430		76	354	430	600	170	430		5-A	19
20	304	METALS AND CASTINGS		110			110	110	250	140	110		5-B	20
21	305	SMALL TOOLS	266	430		88	342	430	650	220	430		5-C	21
22	306	SHOP FIELD AND ENGINE ROOM SUPPLIES	560	565		121	444	565	700	135	565		5-D	22
23	311	AGGREGATES & OTHER BUILDING MATERIALS	1283	1000		373	544	917	1000		1000		5-E	23
24	312	LUMBER AND MILLWORK	61	160		243		243	300	140	160		5-F	24
25	315	BUILDERS AND MISCELLANEOUS HARDWARE	548	430		334	96	430	750	320	430		5-G	25

SUBMITTED,

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: JUVENILE COURT, LOG CABIN RANCH SCHOOL — Index Number 239 — Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept C&D, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	316	PIPE, PLUMBING & STEAMFITTING SUPPLIES		331	270		82	188	270	500	230	270		5-H	1
2	317	ELECTRICAL SUPPLIES		283	235		56	179	235	500	265	235		5-I	2
3	318	PAINT & PAINTERS' SUPPLIES		185	320		59	261	320	500	180	320		5-J	3
4	321	FUEL, ILLUMINANTS & LUBRICANTS	PUR	5919	7020		2480	4540	7020	8000	980	7020		5-K	4
5	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES		1277	1340		290	1050	1340	1700	360	1340		6-A	5
6	335	JANITORIAL SUPPLIES		1864	2890		1103	1787	2890	4000	1110	2890		6-B	6
7	341	DRYGOODS & WEARING APPAREL	PUR	6033	6425		2951	3474	6425	7224	799	6925	500	6-C	7
8	361	DRUGS AND MEDICINES		756	885		375	510	885	950	65	885		6-D	8
9	362	HOSPITAL AND LABORATORY SUPPLIES		56	110		84	26	110	175	65	110		6-E	9
10	371	STATIONERY AND OFFICE SUPPLIES		116	135		44	91	135	200	65	135		6-F	10
11	381	HORTICULTURAL SUPPLIES		53	50			50	50	50		50			11
12	391	RECREATIONAL SUPPLIES		56	320		3	317	320	3000	2680	320		6-G	12
13															13
14		TOTAL MATERIALS AND SUPPLIES		20043	23300		8966	14634	23500	31549	8049	24000	500		14
15		TRANSFERS TO PURCHASER	PUR	11952	13445		5431	8014	13445	15224	1779	13945	500		15
16															16
17		NET MATERIALS AND SUPPLIES		8091	10055		3435	6620	10055	16325	6270	10055			17
18															18
19															19
20	350	FOODSTUFFS													20
21	351	CANNED GOODS	PUR	4870	5325		2659	2666	5325	5467	142	5467	142		21
22	352	SUGAR		693	710		573	137	710	781	71	781	71		22
23	353	DAIRY PRODUCTS AND EGGS		1389	1420		942	478	1420	1491	71	1491	71		23
24	354	FARINACEOUS PRODUCTS		1192	1275		547	728	1275	1314	39	1314	39		24
25	355	MEAT, FISH, FRUIT AND VEGETABLES		6270	6675		2915	3760	6675	6887	212	6887	212		25

SUBMITTED — RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 240 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission JUVENILE COURT, LOG CABIN RANCH SCHOOL Index Number 187 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	355	MEAT, LAGUNA HONDA MEAT SHOP LHH	12932	15370		5658	9712	15370	14768	-602	14768	-602		1
2	359	OTHER FOODSTUFFS	4392	4725		2481	2244	4725	4792	67	4792	67		2
3														3
4		TOTAL FOODSTUFFS	31738	35500		15775	19725	35500	35500		35500		6-H	4
5		TRANSFERS TO PURCHASER PUR	4870	5325		2659	2666	5325	5467	142	5467	142		5
6		TRANSFER TO LAGUNA HONDA MEAT SHOP LHH	12932	15370		5658	9712	15370	14768	-602	14768	-602		6
7		TOTAL TRANSFERS	17802	20695		8317	12378	20695	20235	-460	20235	-460		7
8														8
9		NET FOODSTUFFS	13936	14805		7458	7347	14805	15265	460	15265	460		9
10														10
11														11
12	385	FORAGE AND OTHER FEED FOR ANIMALS	7781	7750		3586	4164	7750	9000	1250	8000	250	6-I	12
13														13
14														14
15	400	EQUIPMENT	2303	8033		2560	4493	7053		-8033		-8033		15
16	402	1- 4 DRAWER LEGAL FILE NEW							100	100	100	100	7-A	16
17	406	2 - SMALL PARTS STEEL DRAWER UNITS "							180	180	180	180	7-B	17
18	406	2- STEEL CLOTHES LOCKERS "							100	100	100	100	7-C	18
19	406	1- BARBER CHAIR "							425	425	425	425	7-D	19
20	406	1- DESK READING LAMP "							115	115	115	115	7-E	20
21	422	1- HEAVY DUTY VISE "							75	75	75	75	7-F	21
22	424	4- OIL DISPENSING TANKS "							700	700	700	700	7-G	22
23		1- ONE TON CHAIN HOIST "							100	100	100	100	7-	23
24		1- AIR COMPRESSOR "							400	400	400	400	7-I	24
25	426	1- PORTABLE ELECTRIC SAW "							175	175	175	175	7-I	25

SUBMITTED RECOMMENDED

Form 1120

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: JUVENILE COURT, LOG CABIN RANCH SCHOOL — Index Number: 241 — Sheet Number: 187 — 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	426	1 - PORTABLE ALUMINUM SCAFFOLD NEW							550	550	0 550	550	7-K	1
2		1 - MITRE BOX "							100	100	0 100	100	7-L	2
3	432	1 - HEAVY DUTY ELECTRIC FLOOR POLISHER "							350	350	350	350	7-M	3
4	432	1 - FOGGING MACHINE FOR PEST CONTROL "							225	225	0		7-N	4
5	434	1 -ELECTRIC MEAT SAW "							725	725	725	725	7-O	5
6	442	1 - ELECTRIC CIRCULATING HEATER "							80	80	80	80	7-P	6
7	446	1 - BELL RINGING DEVICE-ELECTRICALLY TIMED "							350	350	350	350	8-A	7
8	454	8 - HEAVY DUTY WHEELBARROWS "							240	240	240	240	8-B	8
9	456	1 - 1/2 TON PICKUP TRUCK-COVERED BACK "							2500	2500	0		8-C	9
10	462	600 BABY CHICKS "							185	185	185	185	8-D	10
11	472	3 - PRESSURIZED WATER FIRE EXTINGUISHERS "							135	135	135	135	8-E	11
12	472	5 - LENGTHS OF FIRE HOSE AND BRASS FITTINGS "							150	150	150	150	8-F	12
13														13
14		TOTAL EQUIPMENT	2303	8033		2560	4493	7053	7960	- 73	-2725 5235	-2798	8-G	14
15		TRANSFERS TO PURCHASER PUR	2303	8033		2560	4493	7053	7960	- 73	5235	-2798		15
16														16
17	800	FIXED CHARGES												17
18	870	TAXES - SAN MATEO COUNTY	908	975	1	976		976	1050	75	1050	75	8-H	18
19														19
20														20
21	814	INSURANCE - MISCELLANEOUS		4050		2958	1092	4050		- 4050		-4050		21
22														22
23														23
24	900	SERVICES OF OTHER DEPARTMENTS												24
25		S.F.UNIFIED SCHOOL DIST. EXCESS COSTS	34234	34000		19500	19500	39000	44000	5000	39000		8-I	25

SUBMITTED — RECOMMENDED

FORM 0150

B CITY & COUNTY OF SAN FRANCISCO 242 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: COUNTY AGRICULTURAL DEPARTMENT — Index Number: 211 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CSD, Board, or Commission: Amount	Recommended by Dept. CSD, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	65304	70330		34139	36191	70330	75093	4763	71761 / 71374	1044		2
3	111	OVERTIME	279	300		112	188	300	300		300			3
4	112	HOLIDAY PAY	590	616		242	374	616	521	-95	521	-95		4
5	200	CONTRACTUAL SERVICES	948	962		466	496	962	1037	75	962			5
6	203	ALLOWANCE USE EMPLOYEE'S CARS	1135	1190		548	642	1190	1300	110	1190			6
7	300	MATERIAL AND SUPPLIES	261	420		174	246	420	370	-50	370	-50		7
8	400	EQUIPMENT	15	255		238	17	255	75	-180	75	-180		8
9	800	FIXED CHARGES	1923	1923		961	962	1923	1923		2484 / 1923			9
10														10
11		TOTAL BUDGET	70455	75996		36880	39116	75996	80619	4623	77683 / 76715	719		11
12		TRANSFERS TO PURCHASER PUR	301	580		394	186	580	400	-180	400	-180		12
13		TRANSFERS TO REAL ESTATE RE	1923	1923		961	962	1923	1923		1923			13
14														14
15		TOTAL TRANSFERS	2224	2503		1355	1148	2503	2323	-180	2323	-180		15
16														16
17		NET BUDGET	68231	73493		35525	37968	73493	78296	4803	74392	899		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: R. L. Bozzini — R. L. BOZZINI, AGRICULTURAL COMMISSIONER

RECOMMENDED: Sherman P. Duckel — SHERMAN P. DUCKEL, CHIEF ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 243 — FISCAL YEAR 1962-1963

Department, Board or Commission: COUNTY AGRICULTURAL DEPARTMENT — Index Number 211 — Sheet Number 2

Line Number	Salary Ordn. Section 64 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	9	9			70330	10	75093	1	4763	9		71374			1
2		110	PERMANENT SALARIES	9	9			70330	10	75093	1	4763	9		71374			2
3																		3
4																		4
5		110	PERMENENT SALARIES															5
6	1	B 408	GENERAL CLERK STENOGRAPHER	1	1		367-447	5364	1	4780		-584	1	385-469	5021		1-A	6
7	2	N 154	AGRICULTURAL INSPECTOR	6	6		481-584	42616	6	41832		-784	6	493-599	42878		1-B	7
8		N 154	AGRICULTURAL INSPECTOR NEW						1	5916	1	5916	0		0		1-C	8
9	3	N 155	SENIOR AGRICULTURAL INSPECTOR	1	1		584-710	8944	1	9053		109	1	599-728	9279		1-D	9
10	4	N 156	COUNTY AGRICULTURAL COMMISSIONER	1	1		928-1126	13406	1	13512		106	1	974-1183	14196		1-E	10
11																		11
12			TOTAL PERMANENT SALARIES	9	9			70330	10	75093	1	4763	9		71374			12
13			ACTUAL EXPENDITURES 1960-1961				65304											13
14			ACTUAL EXPENOITURES 1961-1962 FIRST SIX MONTHS					34139										14
15			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					36191										15
16			PROBABLE EXPENOITURES 1961-1962 TOTAL					70330										16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED

CSAM 4550

B CITY & COUNTY OF SAN FRANCISCO 244 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission COUNTY AGRICULTURAL DEPARTMENT Index Number 211 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	279	300		112	188	300	300		300		1-F	1
2														2
3	112	HOLIDAY PAY	590	616		242	374	616	521	-95	521	-95	1-G	3
4														4
5	200	CONTRACTUAL SERVICES												5
6	201	LOCAL FARES	106	123		40	83	123	123		123		1-H	6
7	206	TRAVEL EXPENSE	329	225		90	135	225	300	75	225		1-I	7
8	218	MAINTENANCE REPAIR OFFICE APPLIANCE	23	50		23	27	50	50		50		1-J	8
9	224	REPRODUCTION SERVICES PUR	25	25		17	8	25	25		25		1-K	9
10	232	TELEPHONE AND TELEGRAPH PUR	242	280		132	148	280	280		280		1-L	10
11	233	POSTAGE	150	175		90	85	175	175		175		1-M	11
12	235	SUBSCRIPTIONS	23	23		23	-	23	23		23		1-N	12
13	236	TOWEL SERVICE	50	51		51	-	51	51		51		2-A	13
14	298	OTHER CONTRACTUAL SERVICES	-	10		-	10	10	10		10		2-B	14
15														15
16		TOTAL CONTRACTUAL SERVICES	948	962		466	496	962	1037	75	962			16
17		TRANSFERS TO PURCHASER PUR	267	305		149	156	305	305	-	305			17
18														18
19		NET CONTRACTUAL SERVICES	681	657		317	340	657	732	75	657			19
20														20
21														21
22	203	ALLOWANCE USE EMPLOYEE'S CARS	1135	1190		548	642	1190	1300	110	1190		2-C	22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 8210

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: COUNTY AGRICULTURAL DEPARTMENT — Index Number: 245 / 211 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIAL AND SUPPLIES												1
2	371	STATIONERY AND OFFICE SUPPLIES	242	400		167	233	400	350	-50	350	-50	2-D	2
3	375	STATIONERY FROM STORES PUR	19	20		7	13	20	20		20		2-E	3
4														4
5		TOTAL MATERIAL AND SUPPLIES	261	420		174	246	420	370	-50	370	-50		5
6		TRANSFERS TO PURCHASER PUR	19	20		7	13	20	20	-	20			6
7														7
8		NET MATERIAL AND SUPPLIES	242	400		167	233	400	350	-50	350	-50		8
9														9
10														10
11	400	EQUIPMENT	15	255		238	17	255		-255		-255		11
12	402	TYPEWRITER STAND - 1 NEW							35	35	35	35	2-G	12
13	491	REFERENCE BOOKS - 2 NEW							40	40	40	40	2-F	13
14														14
15		TOTAL EQUIPMENT	15	255		238	17	255	75	-180	75	-180		15
16		TRANSFERS TO PURCHASER PUR	15	255		238	17	255	75	-180	75	-180		16
17														17
18														18
19	800	FIXED CHARGES												19
20	880	RENT R E	1923	1923		961	962	1923	1923		1923		2-H	20
21		TRANSFERS TO REAL ESTATE R E	1923	1923		961	962	1923	1923		1923			21
22														22
23		NET FIXED CHARGES	-	-		-	-	-	-					23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4252

B CITY & COUNTY OF SAN FRANCISCO 246

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Department, Board or Commission: California Academy of Sciences

Index Number 213 + 214

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C10, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									139562			1
2	110	PERMANENT SALARIES	115,801	128,026		61,914	66,112	128,026	152,716	24,690	137795	9769		2
3	111	OVERTIME	1,103	1,200		517	683	1,200	1,500	300	1350	150		3
4	112	HOLIDAY PAY	3,144	3,500		1,858	1,642	3,500	5,626	2,126	3950	450		4
5	120	TEMPORARY SALARIES	3,391	3,500		3,295	205	3,500	5,000	1,500	3500			5
6	200	MAINTENANCE, OPERATION, AND CONTINUANCE	106,971	179,291		74,490	104,801	179,291	194,208	14,917	186131 183258	3967		6
7														7
8		TOTAL BUDGET	230,410	315,517		142,074	173,443	315,517	359,050	43,533	334'19 329853	14336		8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED R. C. Miller

Director, California Academy of Sciences

RECOMMENDED Thurman P. Lanford

Chief Administrative Officer

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: California Academy of Sciences — Index Number: 213 + 214 — Sheet Number: 2

Line Number	Salary Ordn. Section 22 221 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Summary of Permanent Employments	21	21			128,026	26	152,716	5	24,690	21		137795			1
2		110	Permanent Salaries	21	21			128,026	26	152,716	5	24,690	21		137795			2
3																		3
4		110	Permanent Salaries															4
5			Steinhart Aquarium															5
6		B412	Senior Clerk-Stenographer New						1	5,364	1	5,364	0		0		1-A	6
7	1	C102	Janitress	1	1		325-395	4,740	1	4,740			1	358-436	5232			7
8	2	C104	Janitor	1	1		325-395	4,626	1	4,740		114	1	358-436	5232		1-B	8
9	3	01661	Junior Operating Engineer	4	4		425-518	26,448	2	13,224	-2	-13,224	2	436-530	13555	-2	(1-C	9
10		01681	Operating Engineer New						2	13,736	2	13,736	2	518-628	14782	2	(1-C	10
11	4	172	Chief Operating Engineer	1	1		599-728	8,736	1	8,736			1	644-782	9384			11
12		3508	Senior Aquarist New						1	7,536	1	7,536	1	530-644	7728	1	(1-B	12
13	5	W150	Aquarist	1	1		481-584	21,024	2	13,368	-1	-7,656	2	493-599	13702	-1	(1-D	13
14		W150	Aquarist New						1	5,916	1	5,916	0		0		(1-E	14
15		W150	Aquarist (6 months) New						1	2,886	1	2,886	0		0		(1-E	15
16	6	W152	Aquatic Collector	1	1		530-644	7,728	1	7,728			1	543-660	7920			16
17	7	Y42	Chief Installer	1	1		493-599	7,188	1	7,188			1	518-628	7536			17
18			Sub-Total Steinhart Aquarium	12	12			80,490	15	95,162	3	14,672	12		85071			18
19			Museum Buildings															19
20	8	C104	Janitor	5	5		325-395	22,732	5	23,166		434	5	358-436	25571		1-B	20
21		C104	Janitor New						1	3,996	1	3,996	0		0		2-A	21
22	9	C107	Working Foreman Janitor	1	1		358-436	5,232	1	5,232			1	395-481	5772			22
23	91	C180	Gallery Attendant	1	1		405-493	5,496	1	5,772		276	1	425-518	6063		1-B	23
24		C180	Gallery Attendant New						1	4,980	1	4,980	0		0		2-B	24
25	93	01681	Operating Engineer	1	1		481-584	7,452	1	7,452			1	518-628	8011			25

SUBMITTED — RECOMMENDED

FORM 6250

A CITY & COUNTY OF SAN FRANCISCO 219 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission California Academy of Sciences Index Number 213 + 214 Sheet Number 3

Line Number	Salary Ordn. Section 221 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	10	Y42	Chief Installer	1	1		493-599	6,624	1	6,956		332	1	518-628	7307		1-B	1
2			Sub-Total Museum Buildings	9	9			47,536	11	57,554	2	10,018	9		52724			2
3																		3
4			Total Permanent Salaries	21	21			128,026	26	152,716	5	24,690	21		137795			4
5			Actual Expenditures 1960-1961				115,801											5
6			Actual Expenditures 1961-1962 First six months					61,914										6
7			Probable Expenditures 1961-1962 Last six months					66,112										7
8			Probable Expenditures 1961-1962 Total					128,026										8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED:

Form 4150

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 249 — FISCAL YEAR 1962-1963

Department, Board or Commission: California Academy of Sciences — Index Number: 213 + 214 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures		Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME												1
2		Steinhart Aquarium	1,103	1,200		517	683	1,200	1,500	300	1350	150	2-C	2
3														3
4														4
5	112	HOLIDAY PAY												5
6		Steinhart Aquarium	2,455	2,500		1,357	1,143	2,500	3,500	1,000	2650	150	2-D	6
7		Museum Buildings	689	1,000		501	499	1,000	2,126	1,126	1300	300	2-E	7
8														8
9		Total Holiday Pay	3,144	3,500		1,858	1,642	3,500	5,626	2,126	3950	450		9
10														10
11														11
12	120	TEMPORARY SALARIES												12
13		Steinhart Aquarium	3,391	3,500		3,295	205	3,500	4,200	700	3500		2-F	13
14		Museum Buildings							800	800	0		2-G	14
15														15
16		Total Temporary Salaries	3,391	3,500		3,295	205	3,500	5,000	1,500	3500			16
17														17
18														18
19	200	MAINTENANCE, OPERATION, AND CONTINUANCE												19
20		Steinhart Aquarium												20
21		Personal Services	42,765	44,325		21,382	22,253	43,635	58,635	14,310	50685	6360	2-H	21
22		Non-Personal Services	33,293	76,354		27,792	49,252	77,044	51,095	-25,259	48095	-28259	3-A	22
23		Sub-Total Steinhart Aquarium	76,058	120,679		49,174	71,505	120,679	109,730	-10,949	98780	-21899		23
24		Museum Buildings												24
25		Personal Services	10,482	33,957		16,978	16,979	33,957	50,088	16,131	50088	16131	5-A	25

SUBMITTED — RECOMMENDED

FORM 4850

B CITY & COUNTY OF SAN FRANCISCO 250 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission California Academy of Sciences Index Number 213 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Non-Personal Services	20,431	24,655		8,338	16,317	24,655	34,390	9,735	34390	9235	5-B	1
2		Sub-Total Museum Buildings	30,913	58,612		25,316	33,296	58,612	84,478	25,866	~~84478~~ 166131	25866		2
3														3
4		Total Maintenance, Operation, and Continuance	106,971	179,291		74,490	104,801	179,291	194,208	14,917	183258	3967		4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED.

Form 6350

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CALIFORNIA ACADEMY OF SCIENCES — Index Number: 251 213 — Sheet Number: S 6

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		200	Maintenance Operation and Continuance-Aquarium															1
2			Personal Services														2H	2
3			General Clerk Stenog. P. T.		1			948	1	948			1		948			3
4			Senior Clerk Stenog. P. T.		1			948	1	948			1		948			4
5			Gallery Attendant P. T.		1			948	1	948			1		948			5
6			Senior Librarian P. T.		1			948	1	948			1		948			6
7			Director P. T.		1			7931	1	7931			1		7931			7
8			Curator of Fishes P. T.		1			4219	1	4219			1		4219			8
9			Superintendent of Aquarium		1			10789	1	10789			1		10789			9
10			Senior Aquatic Biologist		1			9375	1	9375			1		9375			10
11			Aquatic Biologist		1			8219	1	8219			1		8219			11
12			Aquatic Biologist New 12 mos.						1	6360	1	6360	1		6360	1		12
13			Aquatic Biologist New 9 mos.						1	4770	1	4770	0		0			13
14			Aquatic Biologist New 6 mos.						1	3180	1	3180	0		0			14
15			Total Personal Services		9			44325	12	58635	3	14310	10		50685	1	2H	15
16																		16
17			Actual Expenditures 1960-1961				42765											17
18			Actual Expenditures 1961-1962 First Six Months					21382										18
19			Probable Expenditures 1961-1962 Last Six Months					22253										19
20			Probable Expenditures 1961-1962 Total					43635										20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

FORM 4860

B CITY & COUNTY OF SAN FRANCISCO 252 BUOGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: California Academy of Sciences — Index Number 213 — Sheet Number S 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Maintenance, Operation and Continuance-Aquarium												1
2		Expenses Other than Personal												2
3		Services											3A	3
4	231	Light, Heat and Power	6313	7000		2385	4615	7000	7000		7000		3A	4
5	231	Salt Water	360	360		360	180	540	900	540	900	540		5
6	234	Bookbinding	25	28		40		40	75	47	75	47		6
7	235	Subscriptions and Technical Journals	48	50		21	20	41	50		50			7
8	321	Fuels, Illuminants & Lubricants	4999	4300		1750	2550	4300	5500	1200	5500	1200		8
9	331	Janitorial Supplies	875	1000		613	387	1000	1000		1000			9
10	371	Reference Books	262	247		152	92	244	200	-47	200	-47		10
11	385	Forage	5793	5509		2844	2665	5509	5900	391	5900	391		11
12		Veterinary Supplies		91		1962	38	2000	700	609	700	609		12
13		Collecting Expenses	2724	4150		2117	2033	4150	4200	50	4200	50		13
14														14
15											25525	2790		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 4230

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: California Academy of Sciences

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 253 213

FISCAL YEAR 1962-1963

Sheet Number S 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Maintenance, Operation and Continuance												
2		General Expense												1
3	203	Use of Employees' Cars	54	75		35	37	72	75		75			2
4	206	Travel Expense	216	350		104	246	350	850	500	700	350	3A	3
5	218	Maintenance & Repair of Office Equip.	22	50		33	17	50	65	15	65	15		4
6	219	Maintenance & Repair of Other Equip.	1368	1700		175	125	300	650	-1050	650	-1050		5
7	232	Telephone & Telegraph	25	35		10	5	15	30	-5	30	-5		6
8	233	Postage	43	60		80	80	160	80	20	80	20		7
9	236	Cleaning and Towel Service	18	25		8	8	16	40	15	40	15		8
10	237	Scavenger	252	350		180	180	360	350		350			9
11	243	Rental of Equipment							30	30	30	30		10
12	269	Professional and Special Services	4008	4583		2042	2541	4583	6732	2149	4500 4982	399		11
13														12
14	303	Replacement Parts	269	358					100	-258	100	-258		13
15	304	Metals and Castings	36	100		36	39	75	80	-20	80	-20		14
16	305	Small Tools	72	100		72	78	150	180	80	180	80		15
17	306	Shop, Field and Engine Room Supplies	288	990		30	441	471	350	-640	350	-640		16
18	311	Aggregates and Other Building Supplies	144	565		139	361	500	500	-65	500	-65		17
19	312	Lumber and Mill Work	144	300		234	66	300	450	150	450	150		18
20	315	Builders and Miscellaneous Hardware	144	200		462	288	750	650	450	650	450		19
21	316	Pipe Plumbing & Steam Fitting Supplies	678	1400		1962	538	2500	900	-500	900	-500		20
22	317	Electrical Supplies	540	7607		2168	2332	4500	1250	-6357	1250	-6357		21
23	318	Paint and Painters Supplies	72	200		67	83	150	150	-50	150	-50		22
24	371	Office Supplies	216	325		108	117	225	325		325			23
25	372	Photographic & Drafting Supplies	54	100		46	54	100	1400	1300	600	500		24
														25

SUBMITTED

RECOMMENDED

FORM 6550

B CITY & COUNTY OF SAN FRANCISCO 254 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CALIFORNIA ACADEMY OF SCIENCES — Index Number: 213 — Sheet Number: S 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CSO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Maintenance, Operation and Continuance												1
2		General Expense												2
3	381	Horticultural Supplies		300		120	130	250	500	200	300		3A	3
4														4
5	402	Office Furniture	43	2000		932	568	1500	700	-1300	700	-1300		5
6	404	Laboratory Furniture	135											6
7	412	Office Machines	180			124		124	250	250	250	250		7
8	426	Carpentry Equipment	72											8
9	442	Refrigeration & Heating Equipment		3785		3678	322	4000	200	-3585	200	-3585		9
10	444	Light, Power and Generating Equip.	144	200		295	305	600	175	-25	175	-25		10
11	454	Motorless Vehicles	28											11
12	484	Laboratory Equipment	782											12
13	494	Sound Equipment				61		61	600	600	500	500		13
14	498	Exhibit Equipment	720	24148		1098	22490	23588	1138	-23010	1138	-23010		14
15														15
16	862	F.I.C.A. TAXES	594	833		450	450	900	1200	367	1200	367		16
17		Total General	9441	50739		14749	31901	46650	20000	-30739	16018 17000	-33739		17
18														18
19		Insurance												19
20	811	Compensation Insurance	216	250			250	250	250		250		3A	20
21	813	Automobile Insurance & Comprehensive	413	2030		799	2441	3240	3240		3240	1210		21
22	814	Fire Insurance	882	600			1000	1000	1000		1000	400		22
23	815	Miscellaneous Insurance	942				1080	1080	1080		1080	1080		23
24		Total Insurance	2453	2880		799	4771	5570	5570	2690	5570 4490	2690		24
25		Total Non Personal Services	33293	76354		27792	49252	77044	51095	-25259	46033 48095	-28259		25

SUBMITTED:

RECOMMENDED:

Form 6150

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CALIFORNIA ACADEMY OF SCIENCES — Index Number 255 214 — Sheet Number S 10

Line Number	Salary Ordn Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962 1963 Recommended by Dept CAO, Board or Commission No. of Emp	Amount	Comparison With 1961 1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		200	Maintenance, Operation and Continuance Museum Building															1
2			Personal Services														5A	2
3			Associate Director P.T. ½ time							6000		6000			6000			3
4			Curator of Exhibits					7500		7500					7500			4
5			Assistant Curator of Exhibits					5280		5280					5280			5
6			Senior Assistant					5100		5100					5100			6
7			Assistant A					4620		4620					4620			7
8			Assistant B							3600		3600			3600			8
9			Student Section Supervisor					4800		4800					4800			9
10			Reference Librarian P.T.					3000		3000					3000			10
11			Telephone Operator P.T.					3657				-3657						11
12			Business Manager P.T.							4500		4500			4500			12
13			Six Part Time @ 948 P.T.							5688		5688			5688			13
14																		14
15			Budget Totals					33957		50088		16131			~~50088~~ 53232			15
16																		16
17			Actual Expenditure 1960-1961				10482											17
18			Actual Expenditure 1961-1962 1st. six months					16978										18
19			Probable Expenditure 1961-1962 Last six months					16979										19
20			Probable Expenditure 1961-1962 Total					33957										20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

FORM 4150

B CITY & COUNTY OF SAN FRANCISCO 256 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CALIFORNIA ACADEMY OF SCIENCES Index Number 214 Sheet Number S11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	Maintenance, Operation and Continuance Museum Building												1
2		Building Materials & Supplies												2
3	213	Maintenance & Repair of Buildings	1823	4230		1417	2813	4230	6540	2310	6540	2310	58	3
4														4
5	231	Light, Heat & Power	12023	12000		5671	6329	12000	14000	2000	14000	2000	58	5
6														6
7		Exhibit Supplies												7
8	312	Lumber & Millwork	353	850			850	850	1000	150	1000	150	58	8
9	317	Electrical Supplies (Lamps)	1113	850		81	769	850	1250	400	1250	400		9
10	318	Paint & Painters Supplies	627	1000		407	593	1000	1500	500	1500	500		10
11														11
12	335	Janitorial Supplies	1446	1200		670	530	1200	1600	400	1600	400	58	12
13														13
14		Insurance												14
15	811	Compensation		1250			1250	1250	1250		1250		58	15
16	814	Fire		2630			2630	2630	2630		2630			16
17	815	Miscellaneous-Comp. Fire & Theft & Liability		645		92	553	645	4620		4620	3975		17
18		Total Insurance	3046	4525		92	4433	4525	8500	3975	8500	3975		18
19		Total Non Personal Services	20431	24655		8338	16317	24655	34390	9735	34390	9735		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 4830

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission CHIEF ADMINISTRATIVE OFFICER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 257 221

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1963					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									44637			1
2	110	PERMANENT SALARIES	65,196	68,512		34,187	34,302	68,489	77,088	8,576	71505 2635	2993		2
3	200	CONTRACTUAL SERVICES	2,413	2,259		1,376	812	2,188	2,558	299	2533	274		3
4	272	CIVIC EVENTS	2,237	3,800		2,544	680	3,224	3,800		3800			4
5	300	MATERIALS AND SUPPLIES	591	861		253	608	861	1,481	620	1481	620		5
6	400	EQUIPMENT	389	5,010		4,525	458	4,983	2,355	- 2,655	1925	-3085		6
7	800	Fixed Charges	15	15	100,000	15	100,000	100,015	1,515	1,500	15			7
8														8
9		TOTAL BUDGET	70,891	80,457	100,000	42,900	136,860	179,760	88,797	8,340	81259	802		9
10		TRANSFERS TO PURCHASER	2,059	6,695		5,308	1,360	6,668	5,689	- 1,006	3759	-2936		10
11		NET BUDGET	68,832	73,762	100,000	37,592	135,500	173,092	83,108	9,346	77500	3738		11
12														12
13														13
14		OTHER APPROPRIATIONS												14
15														15
16		GENERAL FUND												16
17														17
18	500.01	IMPROVEMENTS	576,844											18
19														19
20	854.01	LEAGUE OF CALIFORNIA CITIES	8,855	8,510	5	8,515		8,515	8,515	5	8515	5		20
21	854.02	NATIONAL SAFETY COUNCIL-FROM VARIOUS DEPTS.	6,500	6,770		6,770		6,770	6,770		6770			21
22	854.03	AMERICAN MUNICIPAL ASSOCIATION	1,500	1,500		1,500		1,500	1,500		1500			22
23														23
24		OTHER PROFESSIONAL OR SPECIAL SERVICES												24
25														25

SUBMITTED: Sherman O. Duckel
Chief Administrative Officer

RECOMMENDED Sherman O. Duckel
Chief Administrative Officer

FORM 4550

B CITY & COUNTY OF SAN FRANCISCO 258 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CHIEF ADMINISTRATIVE OFFICER Index Number 221 Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	269.01	CONSULTANT, SAFETY ENGINEERS	5,080	23,000		9,580	13,420	23,000	23,000		23000			1
2	269.02	SURVEY-CODE ENFORCEMENT ORGANIZATION & PROCEDURE							25,000	25,000	0			2
3	269.03	SURVEY-MUNICIPAL OFFICE BUILDING							25,000	25,000	0			3
4														4
5		OTHER CURRENT FUNDS												5
6														6
7	277.00	PUBLICITY AND ADVERTISING	285,747	500,000		99,428	400,572	500,000	1,000,000	500,000	1000000	500000		7
8														8
9		BOND INTEREST AND REDEMPTION												9
10	830.00	GENERAL BOND INTEREST & REDEMPTION	16,407,474	16,835,899				16835899	18374316	1538417	18374316	1538417	4-9 X	10
11	830.00	P.S.E.BOND INTEREST & REDEMPTION	12,086,558	14,361,250				14361250	15874185	1512935	15874185	1512935	10-12Y	11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CHIEF ADMINISTRATIVE OFFICER

Index Number: 259 221

Sheet Number: 3

Line Number	Salary Ordn. Section 29 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No of Emp	FISCAL YEAR 1961-1962 BUDGET No of Emp Per Budget	FISCAL YEAR 1961-1962 BUDGET No of Emp Changes During Year	FISCAL YEAR 1961-1962 BUDGET Rate	FISCAL YEAR 1961-1962 BUDGET Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission No of Emp	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission Amount	FISCAL YEAR 1962-1963 Comparison With 1961 1962 Budget No of Emp	FISCAL YEAR 1962-1963 Comparison With 1961 1962 Budget Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR No of Emp	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Rate	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	6	6			68512	7	77088	1	8576	6		71437 71505			1
2		110	PERMANENT SALARIES	6	6			68512	7	77088	1	8576	6		71505			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6																		6
7	1	B 51	Chief Administrative Officer	1	1		1928-2344	28128	1	28128			1	1975-2401	28812			7
8	2	B 4	Accountant I	1	1		458-556	6672	1	6672			1	481-584	7008			8
9	3	B 97	Executive Assistant, Chief	1	1		1126-1370	16440	1	16440			1	1183-1439	17268			9
10			Administrative Officer															10
11	4	B412	Senior Clerk-Stenographer	2	2		436-530	12040	2	12300		260	2	458-556	12921		1A	11
12	5	B512	General Clerk-Typist	1	1		358-436	5232	1	5232			1	376-458	5496			12
13		1822	Administrative Analyst New						1	8316	1	8316	0		0		18	13
14																		14
15			Total Permanent Salaries	6	6			68512	7	77088	1	8576	6		71437 71505			15
16			Actual Expenditures 1960-1961				65,196											16
17			Actual Expenditures 1961-62	First Six mos.				34187										17
18			Probable Expenditures 1961-62	Last Six Mos.				34302										18
19			Probable Expenditures 1961-62	Total				68489										19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

FORM 1330

B CITY & COUNTY OF SAN FRANCISCO 280

Department, Board or Commission CHIEF ADMINISTRATIVE OFFICER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 221

FISCAL YEAR 1962-1963

Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	206	Travel Expense	401	350		279		279	475	125	475	125	1 C	2
3	216	Mtce. & Repair of Auto Equipment Pur	328	300		108	192	300	300		300			3
4	218	Mtce. & Repair of Office Equipment	83	75		10	65	75	100	25	75		1 D	4
5	224	Reproduction Services Pur	98	70		38	32	70	125	55	125	55	1 E	5
6	232	Telephone and Telegraphy Pur	899	850		460	390	850	936	86	1008 936	86	1 F	6
7	232.01	Telephone Installation Pur							8	8	8	8	1 O	7
8	233	Postage	120	160		40	120	160	160		160			8
9	235	Subscriptions	451	454		441	13	454	454		454			9
10	298	Miscellaneous	33											10
11														11
12		TOTAL CONTRACTUAL SERVICES	2413	2259		1376	812	2188	2558	299	2605 2533	274		12
13		TRANSFERS TO PURCHASER	1325	1220		606	614	1220	1369	149	1369	149		13
14		NET CONTRACTUAL SERVICES	1088	1039		770	198	968	1189	150	1164	125		14
15														15
16														16
17	272	Civic Events	2287	3800		2544	680	3224	3800		3800			17
18														18
19														19
20	300	MATERIALS AND SUPPLIES												20
21	301	Tires and Tubes		62			62	62	62		62			21
22	321	Fuels, Oil & Lubricants Pur	274	400		170	230	400	400		400			22
23	353	Bottled Water Service	21	24		12	12	24	24		24			23
24	371	Stationery & Office Supplies	225	310		64	246	310	930	620	930	620	2 H	24
25	375	Stationery Withdrawals from Stores Pur	71	65		7	58	65	65		65			25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission CHIEF ADMINISTRATIVE OFFICER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 261 221

FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MATERIALS AND SUPPLIES	591	861		253	608	861	1481	620	1481	620		1
2		TRANSFERS TO PURCHASER	345	465		177	288	465	465		465			2
3														3
4		NET MATERIALS AND SUPPLIES	246	396		76	320	396	1016	620	1016	620		4
5														5
6														6
7	400	EQUIPMENT	389	5010		4525	458	4983		-5010		-5010		7
8	412	Typewriter, Electric Repl							430	430	430	430	2 I	8
9	412	Date Stamp Machine Repl							165	165	165	165	2 J	9
10	402	File Cabinets (3) New							375	375	375	375	2 K	10
11	402	Desk New							170	170	0		2 L	11
12	402	Chair, Swivel New							110	110	0		2 M	12
13	402	Hat Rack (2) New							200	200	50	50	2 N	13
14	412	Dictating Machine New							435	435	435	435	3 O	14
15	412	Transcriber New							420	420	420	420	3 P	15
16	491	Reference Texts New							60	50	50	50	3 Q	16
17														17
18		TOTAL EQUIPMENT	389	5010		4525	458	4983	2355	-2655	1925	-3085		18
19		TRANSFERS TO PURCHASER	389	5010		4525	458	4983	2355	-2655	1925	-3085		19
20														20
21														21
22	800	FIXED CHARGES												22
23	815	Miscellaneous Insurance - Liability			100000		100000	100000						23
24	815	Burglary - Missing Funds Insurance							1500	1500	0		3 R	24
25	854	Membership Dues	15	15		15		15	15		15		3 S	25

SUBMITTED

RECOMMENDED

FORM 4880

B CITY & COUNTY OF SAN FRANCISCO 262 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CHIEF ADMINISTRATIVE OFFICER — Index Number 221 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&D, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL FIXED CHARGES	15	15	100000		100015	100015	1515	1500	15			1
2		TRANSFERS TO PURCHASER							1500	1500				2
3		NET FIXED CHARGES	15	15	100000		100015	100015	15		15			3
4														4
5														5
6		OTHER APPROPRIATIONS												6
7		GENERAL FUND												7
8														8
9	500.001	IMPROVEMENTS	576844											9
10														10
11														11
12	854.001	LEAGUE OF CALIFORNIA CITIES	8855	8510	5	8515		8515	8515	5	8515	5	3 T	12
13	854.002	NATIONAL SAFETY COUNCIL-FROM VARIOUS DEPTS.	6500	6770		6770		6770	6770		6770			13
14	854.003	AMERICAN MUNICIPAL ASSOCIATION	1800	1500		1500		1500	1500		1500			14
15														15
16														16
17		OTHER PROFESSIONAL OR SPECIAL SERVICES												17
18														18
19	269.010	CONSULTANT - SAFETY ENGINEERS	5080	23000		9580	13420	23000	23000		23000			19
20	269.020	SURVEY-CODE ENFORCEMENT ORGANIZATION & PROCEDURE							25000	25000	0		3 U	20
21	269.030	SURVEY-MUNICIPAL OFFICE BUILDING							25000	25000	0		3 V	21
22														22
23		OTHER CURRENT FUNDS												23
24														24
25	277.001	PUBLICITY & ADVERTISING	285747	500000		99,428	400572	500000	1000000	500000	1000000	500000	3 W	25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission CHIEF ADMINISTRATIVE OFFICER

BUDGET ESTIMATES & RECOMMENDATIONS

263

FISCAL YEAR 1962-1963

Index Number 221

Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		BOND INTEREST & REDEMPTION												1
2				BOND INTEREST AND REDEMPTION REQUIREMENTS										2
3			Fiscal Year 1961-62					Fiscal Year 1962-63						3
4		General City	Total 16,835,899		Required for Interest 3,439,316		Required For Redemption 14,935,000		Total 18,374,316		Increase 1962-63 over 1961-62 1,538,417			4
5		Public Service Enterprises	14,361,250		4,010,185		11,864,000		15,874,185		1,512,935			5
6			31,197,149		7,449,501		26,799,000		34,248,501		3,051,352			6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4850

B CITY & COUNTY OF SAN FRANCISCO 264 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CORONER Index Number 223 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									239136			1
2	110	PERMANENT SALARIES	206231	223237	-350	108089	111394	219483	221268	-1969	229510	6273		2
3	111	OVERTIME	1647	950		615	685	1300	1400	450	1200	250		3
4	112	HOLIDAY PAY	4364	4176		2752	2124	4876	4782	606	4782	606		4
5	120	TEMPORARY SALARIES	7400	3445		7114	1331	8445	10602	2157	9000	555		5
6	200	CONTRACTUAL SERVICES	4289	4042		1792	2463	4255	5633	1591	4233	191		6
7	300	MATERIALS AND SUPPLIES	5324	5670		3243	2427	5670	5770	100	5745	75		7
8	400	EQUIPMENT	4726	5310		705	4605	5310	3312	-1998	2818 3312	-1998		8
9	800	FIXED CHARGES	70	70	600	244	820	1064	1070	1000	820	750		9
10														10
11		TOTAL BUDGET	234051	251900	250	124554	125849	250403	253837	1937	267134 258602	6702		11
12		TRANSFERS TO PURCHASER	8172	8431		2183	6445	8628	7558	-873	6633	-1798		12
13														13
14		NET BUDGET	225879	243469	250	122371	119404	241775	246279	2810	251969	8500		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED CORONER Henry W Turner MD

RECOMMENDED CHIEF ADMINISTRATIVE OFFICER Sherman P Duskel.

Form 4150

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: CORONER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 223

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Salary Ordn. Section 63 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	30	30			222887	30	221268		-1619	31		239134			1
2		110	Permanent Salaries	30	30			222887	30	221268		-1619	30		229510			2
3																		3
4																		4
5		110	Permanent Salaries															5
6	1	B228	Senior Clerk	1	1		436-530	6402	1	6402			1	458-556	6725			6
7	2	B408	General Clerk Stenographer	1	1		367-447	5412	1	5412			1	385-469	5685			7
8	21	B420	Phonographic Reporter PT	1	1		556-676	6084	1	4867		-1217	1	584-710	5113		1A	8
9	3	B512	General Clerk Typist	4	4		358-436	21345	4	21612		267	4	376-458	22703		1B	9
10	4	I106	Morgue Attendant	2	1		385-469	5342	1	5606		264	1	395-481	5746			10
11	41	2522	Senior Morgue Attendant		1		415-505	5168	1	5106		- 62	1	425-518	5234			11
12	5	I106	Morgue Attendant PT	1	1		385-469	1500	1	1500			1	395-481	1500			12
13	51	L30	Coroner	1	1		1273-1548	18576	1	18576			1	1337-1625	19500			13
14	6	L53	Tissue Technician	1	1		415-505	6060	1	6060			1	425-518	6216			14
15	61	L55	Clinical Laboratory Technologist	1	1		469-570	6840	1	6840			1	481-584	7008			15
16	7	L108	Assistant Toxicologist	1	1		599-728	8736	1	8736			1	644-782	9384			16
17	8	L110	Toxicologist PT	1	1		728-884	7956	1	7956			1	782-950	8553			17
18	9	L364	Physician Specialist PT	1	1		997-1212	10908	1	10908			1	1047-1273	11459			18
19	10	L502	Autopsy Surgeon PT	3	3		905-1099	28638	3	27767		- 871	3	928-1126	28461		1C	19
20	11	N4	Coroner's Investigator	5	5		505-613	38315	5	38315			5	518-628	39273			20
21	12	N8	Coroner's Chief Investigator	1	1		536-676	8112	1	8112			1	584-710	8520			21
22	131	08	Morgue Ambulance Driver	5	5		493-599	37493	5	37493			5	505-613	38450			22
23																		23
24			Total Permanent Salaries	30	30			222887	30	221268		-1619	30		229510			24
25			Supplemental Appropriation Adjustments					350										25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 266 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CORONER Index Number 223 Sheet Number 3

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Budget 1961 - 1962		30			223237										1
2			Actual expenditures 1960 - 1961				206231											2
3			Actual expenditures 1961 - 1962 First six months					108089										3
4			Probable expenditures 1961 - 1962 Last six months					111394										4
5			Probable expenditures 1961 - 1962 Total					219483										5
6																		6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED. RECOMMENDED.

Form 465A

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission CORONER

BUDGET ESTIMATES & RECOMMENDATIONS

267

Index Number 223

FISCAL YEAR 1962-1963

Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	1647	950		615	685	1300	1400	450	1200	250	1D	1
2														2
3														3
4	112	Holiday Pay	4364	4176		2752	2124	4876	4782	606	4782	606	1E	4
5														5
6														6
7	120	Temporary Salaries	7400	8445		7114	1331	8445	10602	2157	9000	555	2A	7
8														8
9														9
10	200	Contractual Services												10
11	206	Travel Expense		100		100		100	500	400	0	-100	2B	11
12	216	Mtce & Repair of Auto Equipment PUR	1383	1000		310	690	1000	1064	64	1064	64	2C	12
13	218	Mtce & Repair of Office Equipment	325	250		64	186	250	300	50	300	50	3A	13
14	219	Mtce & Repair of Stretchers	104	200		55	145	200	200		200		2D	14
15	219	Mtce & Repair of Laboratory Equipment	108	100			100	100	100		100			15
16	225	Tabulating Services PUR							900	900	0		3B	16
17	232	Telephone & Telegraph PUR	888	864		494	567	1061	1000	136	1000	136	3C	17
18	233	Postage	225	200		100	100	200	225	25	225	25	3D	18
19	234	Bookbinding	339	336		176	176	352	352	16	352	16	3E	19
20	276	Laundry	790	850		416	434	850	850		850			20
21	240	Telephone Directory Service PUR	95	102		51	51	102	102		102			21
22	298	Other Contractual Services	32	40		26	14	40	40		40			22
23														23
24		Total Contractual Services	4289	4042		1792	2463	4255	5633	1591	4233	191		24
25		Transfers to Purchaser PUR	2366	1906		855	1308	2163	3066	1100	2166	200		25

SUBMITTED

RECOMMENDED

FORM 6280

B CITY & COUNTY OF SAN FRANCISCO 268 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CORONER Index Number 223 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Net Contractual Services	1923	2076		937	1155	2092	2567	491	2067	-9		1
2														2
3														3
4	300	Materials & Supplies												4
5	301	Tires & Tubes	77	100		42	58	100	100		100			5
6	321	Fuels, Illuminants & Lubricants PUR	555	575		277	298	575	600	25	575		3F	6
7	335	Janitorial Supplies	165	200		114	86	200	200		200			7
8	341	Sheets & Shrouding PUR	348	400		279	121	400	400		400			8
9	361	Toxicology Supplies	945	1050		480	570	1050	1075	25	1075	25	3G	9
10	362	Autopsy & Pathology Materials	1613	1900		932	968	1900	1950	50	1950	50	3H	10
11	362	Plastic Bags, Disaster	94											11
12	371	Booklets "Rules & Regulations for Coroner's/ Office	206											12
13	371	Stationery & Office Supplies	1167	1285		1047	238	1285	1285		1285		1A	13
14	375	Stationery Withdrawals from Stores PUR	137	140		67	73	140	140		140			14
15	398	Other Materials & Supplies	17	20		5	15	20	20		20			15
16														16
17		Total Materials & Supplies	5324	5670		3243	2427	5670	5770	100	5745	75		17
18		Transfers to Purchaser PUR	1040	1115		623	492	1115	1140	25	1115			18
19														19
20		Net Materials & Supplies	4284	4555		2620	1935	4555	4630	75	4630	75		20
21														21
22														22
23	400	Equipment	4726	5310		705	4605	5310		-5310		-5310		23
24	402	Mimeograph REP							267	267	267	267	4B	24
25	456	Class A Four door Sedan REP							2180	2180	2180	2180	4C	25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission CORONER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 269 223

FISCAL YEAR 1962-1963

Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	402	Postal Scale new												1
2	402	Semi-Automatic Calculator new							21	21	21	21	4D	2
3	484	2 Whitecap Helmets new							494	494	~~494~~ 0	494	4E	3
4									350	350	350	350	4F	4
5		Total Equipment	4726	5310		705	4605	5310	3312	-1998	~~3312~~ 2616	-1998		5
6		Transfers to Purchaser Pur	4726	5310		705	4605	5310	3312	-1998	3312	-1998		6
7														7
8														8
9	800	Fixed Charges												9
10	812	Fidelity Insurance Pur	40	40			40	40	40		40			10
11	849	Burial of Veterans & Veterans Widows			600	244	750	994	1000	1000	750	750	4G	11
12	854	Membership Dues	30	30			30	30	30		30		4H	12
13														13
14		Total Fixed Charges	70	70	600	244	820	1064	1070	1000	820	750		14
15		Transfers to Purchaser Pur	40	40			40	40	40		40			15
16														16
17		Net Fixed Charges	30	30	600	244	780	1024	1030	1000	780	750		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 2580

B CITY & COUNTY OF SAN FRANCISCO 270 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Finance & Records, County Clerk's Office

Index Number 225 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									491075			1
2	110	PERMANENT SALARIES	418873	450628		221775	225626	447401	452256	1628	490667	40039		2
3	111	OVERTIME	1803	2200		709	1400	2109	2200		2200			3
4	120	TEMPORARY SALARIES	3781	500			500	500	500		500			4
5	200	CONTRACTUAL SERVICES	4133	4560		1841	2719	4560	4500	- 60	4482 4350	-210		5
6	300	MATERIALS & SUPPLIES	10518	9850	2000	9116	2734	11850	12300	2450	11800	1950		6
7	400	EQUIPMENT	1408	690		593	97	690	1075	385	1075	385		7
8	800	FIXED CHARGES	75											8
9														9
10		TOTAL BUDGET	440591	468428		234034	233076	467110	472831	4403	511132 510592	42164		10
11														11
12		TRANSFERS TO PURCHASER	2792	1930		1275	655	1930	2415	485	2415	485		12
13														13
14		NET BUDGET	437799	466498		232759	232421	465180	470416	3918	508179	41679		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: Martin Morgan
COUNTY CLERK

RECOMMENDED Virgil L. Elliott
DIRECTOR, DEPARTMENT OF FINANCE AND RECORDS

Sherman P. Duckel
CHIEF ADMINISTRATIVE OFFICER

Form 4852

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Finance & Records, County Clerk's Office — Index Number 271 225 — Sheet Number 2

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Change During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission No. of Emp	Amount	Comparison With 1961 1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	56	56			450628	56	452256		1628	56		490667			1
2		110	PERMANENT SALARIES	56	56			450628	56	452256		1628	56		490667			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	2	B116	CASHIER, COUNTY CLERK'S OFFICE	1	1		536-676	7418	1	7984		566	1	570-693	8184		1-A	6
7	3	B152	COURTROOM CLERK	26	26		584-710	224418	26	224076		- 342	26	628-764	240882		1-A	7
8	3.1	B159	ASSISTANT LAW CLERK	1	1		367-447	5304	1	5304			1	385-469	5628			8
9	4	B160	LAW CLERK	9	9		543-660	70736	9	71312		576	9	628-764	82551		1-A	9
10	5	B164	SENIOR LAW CLERK	6	6		628-764	55008	6	55008			6	693-842	60624			10
11	5.1	B168	CHIEF CLERK, COUNTY CLERK'S OFFICE	1	1		884-1073	12876	1	12876			1	928-1126	13512			11
12	6	B169	COUNTY CLERK - RECORDER	1	1		1183-1439	17268	1	17268			1	1242-1511	18132			12
13		C21	GENERAL CLERK	7	7		58-436	16624	7	36624			7	376-458	38474			13
14	8	B327	PHOTOSTAT OPERATOR	1	1		405-493	5916	1	5916			1	415-505	6060			14
15		B327	PHOTOSTAT OPERATOR	1k														15
16	9	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5304	1	5304			1	385-469	5628			16
17	10	B512	GENERAL CLERK-TYPIST	1	2		338-436	9030	2	10404		828	2	376-458	10992		1-A	17
18																		18
19			TOTAL PERMANENT SALARIES	56	56			450628	56	452256		1628	56		490667			19
20			ACTUAL EXPENDITURES 1960-1961				418873											20
21			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					221775										21
22			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					225626										22
23			PROBABLE EXPENDITURES 1961-1962 TOTAL					447401										23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 272 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission Finance & Records, County Clerk's Office Index Number 225 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	1803	2200		709	1400	2109	2200		2200			1
2														2
3														3
4	120	TEMPORARY SALARIES	3781	500			500	500	500		500			4
5														5
6														6
7	200	CONTRACTUAL SERVICES												7
8	201	CARFARE	118	120		50	70	120	120		120			8
9	206	TRAVEL EXPENSE	101	100			100	100	100		100		1-I	9
10	218	MTCE & REPAIR OF OFFICE EQUIPMENT	202	215		90	125	215	215		215			10
11	224	REPRODUCTION SERVICES PUR	924	750		423	327	750	850	100	850	100	1-B	11
12	232	TELEPHONE & TELEGRAPH PUR	173	190		90	100	190	190		322 ~~190~~			12
13	233	POSTAGE	2200	2150		960	1190	2150	2300	150	2150		1-C	13
14	234	BOOK BINDING & MICROFILMING	403	1035		228	807	1035	725	- 310	725	-310	1-D	14
15														15
16														16
17		TOTAL CONTRACTUAL SERVICES	4121	4560		1841	2719	4560	4500	- 60	4482 ~~4350~~	-210		17
18		TRANSFERS TO PURCHASER PUR	1097	940		513	427	940	1040	100	1040	100		18
19														19
20		NET CONTRACTUAL SERVICES	3024	3620		1328	2292	3620	3460	- 160	3310	-310		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Finance & Records, County Clerk's Office — Index Number: 273 225 — Sheet Number: 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES													1
2	371	STATIONERY AND OFFICE SUPPLIES		7979	8300	1250	7341	2209	9550	10000	1700	9500	1200	1-E	2
3	372	PHOTOCOPY PAPER & MICROFILM		2252	1250	750	1606	394	2000	2000	750	2000	750	1-F	3
4	375	STATIONERY FROM STORES	PUR	287	300		169	131	300	300		300			4
5															5
6		TOTAL MATERIALS & SUPPLIES		10518	9850	2000	9116	2734	11850	12300	2450	11800	1950		6
7		TRANSFERS TO PURCHASER	PUR	287	300		169	131	300	300		300			7
8															8
9		NET MATERIALS & SUPPLIES		10231	9550	2000	8947	2603	11550	12000	2450	11500	1950		9
10															10
11															11
12	400	EQUIPMENT		1408	690		593	97	690		- 690		-690		12
13	412	2 TYPEWRITERS, ONE STD. & ONE 16"	REP							425	425	425	425	1-G	13
14	406	10 TOPLOCK SECTIONAL BINDERS. LTRD	REP							650	650	650	650	1-H	14
15															15
16		TOTAL EQUIPMENT		1408	690		593	97	690	1075	385	1075	385		16
17		TRANSFERS TO PURCHASER	PUR	1408	690		593	97	690	1075	385	1075	385		17
18															18
19															19
20	800	FIXED CHARGES		75											20
21															21
22															22
23															23
24															24
25															25

SUBMITTED:

RECOMMENDED

FORM 4550

B CITY & COUNTY OF SAN FRANCISCO 274 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Director of Finance and Records — Index Number: 227 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAD, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Permanent Salaries	22997	24492		12246	12246	24492	24492		25716	1224		2
3	200	Contractual Services	211	504	35	230	174	404	574	70	519 434	-70		3
4	300	Materials and Supplies	267	200	- 35	67	98	165	140	- 60	140	-60		4
5	400	Equipment	249											5
6														6
7		Total Budget	23724	25196		12543	12518	25061	25206	10	26375 26290	1094		7
8		Transfers to Purchaser	425	405	35	176	154	330	375	- 30	375	-30		8
9														9
10		Net Budget	23299	24791	- 35	12367	12364	24731	24831	40	25915	1124		10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Virgil L. Elliott
Director of Finance and Records

RECOMMENDED Sherman P. Duckel
Chief Administrative Officer

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Director of Finance and Records

Index Number: 275 227 — Sheet Number: 2

Line Number	Salary Ordn Section 30 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Change During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board or Commission No. of Emp	Amount	Comparison With 1961 1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Summary of Permanent Employments	2	2			24492	2	24492			2		25716			1
2		110	Permanent Salaries	2	2			24492	2	24492			2		25716			2
3																		3
4																		4
5		110	Permanent Salaries															5
6	1	B95	Director of Finance and Records	1	1		1242-1511	18132	1	18132			1	1305-1587	19044			6
7	2	B412	Senior Clerk-Stenographer	1	1		436- 530	6360	1	6360			1	458-556	6672			7
8																		8
9			Total Permanent Salaries	2	2			24492	2	24492			2		25716			9
10			Actual Expenditures 1960-1961				22097											10
11			Actual Expenditures 1961-1962 First Six Months					12246										11
12			Probable Expenditures 1961-1962 Last Six Months					12246										12
13			Probable Expenditures 1961-1962 Total					24492										13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

FORM 6350

B CITY & COUNTY OF SAN FRANCISCO 276 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission Director of Finance and Records Index Number 227 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	Contractual Services												1
2	208	Travel Expense		25		23		23	155	140	25		A-1	2
3	218	Mtce and Repair of Office Equipment	15	60		17	20	37	30	- 30	30	-30	B-1	3
4	224	Reproduction Services Pur	50	50	35	52	33	85	100	50	100	50	C-1	4
5	232	Telephones Pur	81	325		104	111	215	235	- 90	320 235	-90	D-1	5
6	232.1	Telephone Installation Pur	21											6
7	233	Postage	40	40		30	10	40	40		40			7
8	235	Magazine Subscription	4	4		4		4	4		4		E-1	8
9														9
10		Total Contractual Services	211	504	35	230	174	404	574	70	519 434	-70		10
11		Transfers to Purchaser Pur	152	375	35	155	144	300	336	- 40	420 335	-40		11
12														12
13		Net Contractual Services	59	129		74	30	104	239	110	99	-30		13
14														14
15														15
16	300	Materials and Supplies												16
17	371	Stationery and Office Supplies	61	170	- 35	47	88	135	100	- 70	100	-70	P-1	17
18	371	Legislative Bill Service	182											18
19	375	Stationery from Stores Pur	24	30		20	10	30	40	10	40	10	O-1	19
20														20
21		Total Materials and Supplies	267	200	- 35	67	98	165	140	- 60	140	-60		21
22		Transfers to Purchaser Pur	24	30		20	10	30	40	10	40	10		22
23														23
24		Net Materials and Supplies	243	170	- 35	47	88	135	100	- 70	100	-70		24
25														25

SUBMITTED RECOMMENDED

Form 6250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission Director of Finance and Records

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 277 227

FISCAL YEAR 1962-1963

Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditure	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	Equipment Pur	249											1
2		Transfer to Purchaser	249											2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED

FORM 6950

B CITY & COUNTY OF SAN FRANCISCO 278 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ELECTRICITY Index Number 231 & 233 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2														2
3		ADMINISTRATION & OPERATION	158517	170845		83138	86529	169667	170410	- 435	175810 174655	3810		3
4		PLANT DIVISION	836149	924710		457492	461243	918735	1038416	113706	925662 941491	16781		4
5														5
6		TOTAL OPERATING BUDGET	994666	1095555		540630	547772	1088402	1208826	113271	1101477 1116146	20591		6
7		RECONSTRUCTION & REPLACEMENT	43065	18437	16553	12063	64824	76887	45729	27292	0	-18437		7
8		BUILDINGS, STRUCTURES & IMPROVEMENTS	67684		254976	3753	183116	186869	40069	40069	86942 27369	27369		8
9														9
10		TOTAL BUDGET	1105415	1113992	271529	556446	795712	1352158	1294624	180632	1188420 1143515	29523		10
11		TRANSFERS TO PURCHASER	40481	64571	- 90	37679	23649	61328	40130	- 24441	36759	-27812		11
12		TRANSFERS TO LIGHT, HEAT & POWER	6344	7510		2948	3395	6343	6510	- 1000	6510	-1000		12
13		TRANSFERS TO REAL ESTATE	5400	5400		2700	2700	5400	49320	43920	5400			13
14		TOTAL TRANSFERS	52225	77481	- 90	43327	29744	73071	95960	18479	48669	-28812		14
15														15
16		NET BUDGET	1053190	1036511	271619	513119	765968	1279087	1198664	162153	1094846	58335		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Harold O. Simmons
CHIEF, DEPARTMENT OF ELECTRICITY

RECOMMENDED Thomas O'Dunbar
CHIEF ADMINISTRATIVE OFFICER

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ELECTRICITY — Index Number: 279 — Sheet Number: 231 & 233 — 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept CAO Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS BY TRANSFER												1
2														2
3		FROM INTRA-FUND RECEIPTS:												3
4														4
5		BOARD OF SUPERVISORS	237	242		38	204	242	242		242			5
6														6
7		TOTAL INTRA-FUND RECEIPTS	237	242		38	204	242	242		242			7
8														8
9														9
10		FROM INTER-FUND RECEIPTS:												10
11														11
12		DEPT. OF PUBLIC WORKS	220047	248968		106118	142850	248968	270190	21222	250685	1717		12
13		P.U.C. - MUNICIPAL RAILWAY	3071	3200		1648	1552	3200	3200		3200			13
14		P.U.C. - WATER DEPARTMENT	2514	2670		1166	1504	2670	2670		2476	-194		14
15														15
16		TOTAL INTER-FUND RECEIPTS	225632	254838		108932	145906	254838	276060	21222	256361	1523		16
17														17
18		TOTAL RECEIPTS BY TRANSFER	225869	255080		108970	146110	255080	276302	21222	256603	1523		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO 280 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ELECTRICITY - ADMINISTRATION & OPERATIONS Index Number 231 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION -- ADMINISTRATION & OPERATIONS												1
2														2
3	110	PERMANENT SALARIES	136631	144403		71319	73084	144403	145115	712	150055 150357	5954		3
4	111	OVERTIME	1980	2400		1245	1155	2400	2528	128	2400			4
5	112	HOLIDAY PAY	4058	4196		2156	2040	4196	4397	201	4397	201		5
6	120	TEMPORARY SALARIES	3740	4200		1903	2297	4200	5000	800	4200			6
7	200	CONTRACTUAL SERVICES	10957	12010		5407	5436	10843	11124	-886	12576 11114	-896		7
8	300	MATERIALS & SUPPLIES	635	814	90	509	395	904	1282	468	1223	409		8
9	400	EQUIPMENT	497	2803	-90	599	2103	2702	945	-1858	945	-1858		9
10	800	FIXED CHARGES	19	19			19	19	19		19			10
11														11
12		TOTAL BUDGET	158517	170845		83138	86529	169667	170410	-435	175610 174655	3810		12
13		TRANSFER TO PURCHASER PUR	4090	6389	-90	2379	3909	6288	4590	-1799	4531	-1858		13
14		TRANSFER TO LIGHT, HEAT & POWER LHP	6344	7510		2948	3395	6343	6510	-1000	6510	-1000		14
15		TOTAL TRANSFERS	10434	13899	-90	5327	7304	12631	11100	-2799	11041	-2858		15
16														16
17		NET BUDGET	148083	156946	90	77811	79225	157036	159310	2364	163614	6668		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 231 — FISCAL YEAR 1962-1963

Department, Board or Commission: ELECTRICITY - ADMINISTRATION & OPERATION

Index Number 231 — Sheet Number 4

Line Number	Salary Ordn. Section 53 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No of Emp.	FISCAL YEAR 1961-1962 BUDGET No of Emp Per Budget	No of Emp Change During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No of Emp	Amount	Comparison With 1961-1962 Budget No of Emp	Amount	RECOMMENDED BY MAYOR No of Emp	Rate	Amount	Change in Feet	Reference Index	Line Number
1			SUMMARY OF PERMANENT EMPLOYMENTS															1
2		110	PERMANENT SALARIES	19	19			144403	19	145115		712	19		150358 / 150357			2
3																		3
4																		4
5		110	PERMANENT SALARIES - ADMINISTRATION															5
6	.01	B-4	ACCOUNTANT I	1	1		458-556	6672	1	6672			1	481-584	7008			6
7	1	B-6	ACCOUNTANT II	1	1		543-660	7130	1	7478		348	1	570-693	7856		1-A	7
8	2	B-408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5628			8
9	3	F-3.[illegible]	CHIEF, DEP'T. OF ELECTRICITY	1	1		1154-1404	16848	1	16848			1	1183-1439	17268			9
10																		10
11			TOTAL PERMANENT SALARIES - ADMIN.	4	4			36014	4	36362		348	4		37760			11
12																		12
13		110	PERMANENT SALARIES - FIRE ALARM															13
14	9	B-454	TELEPHONE OPERATOR	4	4		341-415	20854	4	20854			4	358-436	21907			14
15	9.1	C-104	JANITOR	1	1		325-395	4740	1	4740			1	358-436	5232			15
16	10	E-52	FIRE DISPATCHER	9	9		543-660	73855	9	74219		364	9	556-676	76074		1-B	16
17	11	E-54	CHIEF FIRE DISPATCHER	1	1		613-745	8940	1	8940			1	644-782	9384			17
18																		18
19			TOTAL PERMANENT SALARIES - F A	15	15			108389	15	108753		364	15		112597			19
20																		20
21			TOTAL PERMANENT SALARIES	19	19			144403	19	145115		712	19		150357			21
22			TOTAL ACTUAL EXPENDITURES 1960-61				136631											22
23			TOTAL ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					71319										23
24			TOTAL PROBABLE EXPENDITURES1961-62 LAST SIX MONTHS					73084										24
25			TOTAL PROBABLE EXPENDITURES 1961-62					144403										25

SUBMITTED:

RECOMMENDED

Form 4e50

B CITY & COUNTY OF SAN FRANCISCO 282 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ELECTRICITY - ADMINISTRATION & OPERATION Index Number 231 Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		1980	2400		1245	1155	2400	2528	128	2400		1-C	1
2															2
3															3
4	112	HOLIDAY PAY		4058	4196		2156	2040	4196	4397	201	4397	201	1-D	4
5															5
6															6
7	120	TEMPORARY SALARIES		3740	4200		1903	2297	4200	5000	800	4200		1-E	7
8															8
9															9
10	200	CONTRACTUAL SERVICES - ADMINISTRATION													10
11	206	TRAVEL EXPENSE		562	542		410	132	542	571	29	571	29	2-A	11
12	218	MAINT. & REPAIR OF OFFICE EQUIPMENT		69	25		12	13	25	35	10	35	10	2-B	12
13	231	LIGHT, HEAT & POWER	LHP	5106	6233		2325	2641	4966	5112	-1121	4792 5112	-1121	2-C	13
14	231	LIGHT, HEAT & POWER (TRAFFIC)	LHP	1238	1277		623	754	1377	1398	121	1398	121	2-C	14
15	232	TELEPHONE & TELEGRAPH	PUR	3458	3451		1726	1725	3451	3451		5233 3451			15
16	233	POSTAGE		67	35		19	14	33	65	30	65	30	2-D	16
17	234	PHOTOSTATING & PHOTOGRAPHY		21			2		2	20	20	10	10	3-A	17
18	235	SUBSCRIPTION		49	72		72		72	72		72			18
19	236	TOWEL SERVICE		25	26		13	13	26	26		26			19
20															20
21		TOTAL CONTRACTUAL SERVICES - ADMIN.		10595	11661		5202	5292	10494	10750	-911	12202 10740	-921		21
22															22
23	200	CONTRACTUAL SERVICES - FIRE ALARM OFFICE													23
24	218	MAINT. & REPAIR OF OFFICE EQUIPMENT		87	75		75		75	100	25	100	25	3-B	24
25	236	TOWEL SERVICE		189	189		94	95	189	189		189			25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ELECTRICITY - ADMINISTRATION & OPERATION — Index Number: 231 — Sheet Number: 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&O, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	237	SCAVENGER SERVICE	PUR	86	85		36	49	85	85		85			1
2															2
3		TOTAL CONTRACTUAL SERVICES - FIRE ALARM		362	349		205	144	349	374	25	374	25		3
4															4
5		TOTAL CONTRACTUAL SERVICES		10957	12010		5407	5436	10843	11124	- 886	13576 ~~11114~~	-896		5
6		TRANSFER TO PURCHASER	PUR	3544	3536		1762	1774	3536	3536		3536			6
7		TRANSFER TO LIGHT, HEAT & POWER	LHP	6344	7510		2948	3395	6343	6510	- 1000	6510	-1000		7
8		TOTAL TRANSFERS		9888	11046		4710	5169	9879	10046	- 1000	10046	-1000		8
9															9
10		NET CONTRACTUAL SERVICES		~~1069~~	964		697	267	964	1078	114	1068	104		10
11															11
12															12
13	300	MATERIALS & SUPPLIES - ADMINISTRATION													13
14	371	STATIONERY & SUPPLIES		193	120	40	147	13	160	130	10	130	10	3-C	14
15	375	STATIONERY FROM STORES	PUR	49	50		18	32	50	50		50			15
16															16
17		TOTAL MATERIALS & SUPPLIES - ADMIN.		242	170	40	165	45	210	180	10	180	10		17
18															18
19	300	MATERIALS & SUPPLIES - FIRE ALARM													19
20	303	REPLACEMENT PARTS FOR MACH. & EQUIP.		31	25			25	25	25		25			20
21	317	ELECTRICAL SUPPLIES		85	100		19	81	100	100		100			21
22	341	DRY GOODS, NOTIONS & FABRICS	PUR		69			69	69	59	- 10	0	-69	3-D	22
23	371	STATIONERY & SUPPLIES		277	450	50	325	175	500	918	468	918	468	3-E	23
24															24
25		TOTAL MATERIALS & SUPPLIES - FIRE ALARM		393	644	50	344	350	694	1102	458	1043	399		25

SUBMITTED — RECOMMENDED

FORM 4550

B CITY & COUNTY OF SAN FRANCISCO 284 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ELECTRICITY - ADMINISTRATION & OPERATIONS Index Number 231 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.S.D. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MATERIALS & SUPPLIES	635	814	90	509	395	904	1282	468	1223	409		1
2		TRANSFER TO PURCHASER PUR	49	50		18	32	50	109	59	50			2
3														3
4		NET MATERIALS & SUPPLIES	586	764	90	491	363	854	1173	409	1173	409		4
5														5
6														6
7	400	EQUIPMENT	497	2803	- 90	599	2103	2702		-2803		-2803		7
8	402	OFFICE DESKS (2) REP							360	360	360	360	3-F	8
9	412	TYPEWRITERS (2) REP							585	585	585	585	4-A	9
10														10
11		TOTAL EQUIPMENT	497	2803	- 90	599	2103	2702	945	-1858	945	-1858		11
12		TRANSFER TO PURCHASER PUR	497	2803	- 90	599	2103	2702	945	-1858	945	-1858		12
13														13
14														14
15	800	FIXED CHARGES												15
16	854	MEMBERSHIP DUES	19	19			19	19	19		19			16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission ELECTRICITY - PLANT DIVISION

BUDGET ESTIMATES & RECOMMENDATIONS

285

Index Number 233

FISCAL YEAR 1962-1963

Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures		Recommended by Dept. CSO Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION - PLANT												1
2														2
3	110	PERMANENT SALARIES	172040	186228		89801	93492	183293	200150	13922	195258	9030		3
4	120	TEMPORARY SALARIES	3885	5989		3174	2815	5989	6232	243	6232	243		4
5	130	WAGES	534795	589927		285674	304253	589927	633817	43890	595367	5440		5
6	200	CONTRACTUAL SERVICES	11283	10759		3369	4350	7719	11016	257	10264	-495		6
7	300	MATERIALS & SUPPLIES	86526	82424	102	43543	38983	82526	114044	31620	108185	25761		7
8	400	EQUIPMENT	19604	41301	- 102	27890	13309	41199	21155	- 20146	18103	-23198		8
9	800	FIXED CHARGES	5400	5400		2700	2700	5400	49320	43920	5400			9
10	900	SERVICES OF OTHER DEPARTMENTS	2616	2682		1341	1341	2682	2682		2682			10
11	219.181	Maint Rep P.A. System									3900			11
12		TOTAL OPERATING BUDGET	836149	924710		457492	461243	918735	1038416	113706	941491	16781		12
13	223	RECONSTRUCTION & REPLACEMENT	43065	18437	16553	12063	64824	76887	45729	27292	0	-18437		13
14	500	BUILDINGS, STRUCTURES & IMPROVEMENTS	67684		254976	3753	183116	186869	40069	40069	27369	27369		14
15														15
16		TOTAL BUDGET	946898	943147	271529	473308	709183	1182491	1124214	181067	968860	25713		16
17		TRANSFER TO PURCHASER	36391	58182		35300	19740	55040	35540	- 22642	32228	-25954		17
18		TRANSFER TO REAL ESTATE DEPARTMENT	5400	5400		2700	2700	5400	49320	43920	5400			18
19		TOTAL TRANSFERS	41791	63582		38000	22440	60440	84860	21278	37628	-25954		19
20														20
21		NET BUDGET	905107	879565	271529	435308	686743	1122051	1039354	159789	931232	51667		21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 2550

A CITY & COUNTY OF SAN FRANCISCO 286 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ELECTRICITY - PLANT DIVISION Index Number 233 Sheet Number 9

Line Number	Salary Ordn. Section 53.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Prr Budgrt	Changes During Year	Rate	Amount	Nr. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	89	90			731801	95	771020	5	39219	90		746266 / 246122			1
2		110	PERMANENT SALARIES	24	25			186228	27	200150	2	13922	25		195402 / 195258			2
3		130	WAGES	65	65			545573	68	570870	3	25297	65		550864			3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	11.1	B-408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5628			7
8	11.2	B-512	GENERAL CLERK-TYPIST	2	2		358-436	10464	2	10464			2	376-458	10992			8
9		B-512	GENERAL CLERK-TYPIST NEW						1	4404	1	4404	0		0		4-B	9
10	12	E-116	SUPT. ELECTRICAL MAINT. AND OPERATIONS	1	1		862-1047	12564	1	12564			1	884-1073	12876			10
11	13	F-102C	DRAFTSMAN, ELECTRICAL	1	1		493-599	7188	1	7188			1	530-644	7728			11
12	14	F-406C	ASST. ENGINEER II, ELECTRICAL	1	1		745-905	9390	1	9162		- 228	1	782-950	9625		5-A	12
13			ASST. ENGINEER II, RADIO NEW				764-928		1	9396	1	9396	0		0		5-B	13
14	14.1	F-411	ENGINEER, RADIO	1	1		928-1126	12570	1	13194		624	1	950-1154	13524		7-A	14
15	14.1.1	M-264	FOREMAN INSTRUMENT MAKER		1		613-745	8940	1	8940			1	644-782	9384			15
16	14.2	M-269	SUPVR. OF MACHINE SHOP & MECH. EQUIP.	1	1		676-821	9852	1	9852			1	710-862	10344			16
17	14.3	M-280	PARKING METER SERVICEMAN	14	14		469-570	95136	14	94862		- 274	14	493-599	99653		7-B	17
18	14.4	M-280	PARKING METER SERVICEMAN	1	1		570K	6840	1	6840			1	599K	7188			18
19	14.5	M-282	FOREMAN PARKING METER SERVICEMAN	1	1		543-660	7920	1	7920			1	570-693	8316			19
20																		20
21			TOTAL PERMANENT SALARIES	24	25			186228	27	200150	2	13922	25		195258			21
22			ACTUAL EXPENDITURES 1960-1961			1960												22
23			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					89801										23
24			PROBABLE EXPENDTURES 1961-1962 LAST SIX MONTHS					93492										24
25			PROBABLE EXPENDITURES 1961-1962 TOTAL					183293										25

SUBMITTED:

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ELECTRICITY - PLANT

Index Number 287 233 — Sheet Number 10

Line Number	Safety Ordn. Section 53.4 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
1		130	PERMANENT WAGES															1
2	17.2	A354	PAINTER (254 DAYS)	4	4		3.92 H	31862	4	31862			4	392H	31862			2
3		A354	PAINTER NEW						1	7965	1	7965	0		0		7-C	3
4		A357	FOREMAN PAINTER NEW						1	8473	1	8473	0		0		7-D	4
5	17.3	E108	ELECTRICIAN (252 DAYS)	12	12		33.79 D	102586	12	102180		- 406	12	33.79D	102180		7-E	5
6		E108	ELECTRICIAN NEW						1	8515	1	8515	0		0		7-F	6
7	17.4	E108.1	FOREMAN ELECTRICIAN	3	3		38.02 D	28857	3	28743		- 114	3	38.02D	28743		7-E	7
8	18	E110	RADIO TECHNICIAN (258 DAYS)	7	8	1	177.50 W	71736	8	73272		1536	8	177.50W	73272		12-A	8
9	18.01	E110.1	SENIOR RADIO TECHNICIAN	1	1		192.50 W	9741	1	9933		192	1	192.50W	9933		12-A	9
10	18.1	E154	LINEMAN (252 DAYS)	15	15		33.79 D	128235	15	127725		- 510	15	33.79D	127725		7-E	10
11	19	E156	CABLE SPLICER	3	3		38.02 D	28857	3	28743		- 114	3	38.02D	28743		7-E	11
12	19.1	E160	FOREMAN LINEMAN	2	2		38.02 D	19239	2	19162		- 77	2	38.02D	19162		7-E	12
13	53.5 20	J4	LABORER	2	2		25.80 D	13054	2	13004		- 50	2	25.80D	13004		7-E	13
14	20	J4	LABORER - USING JACKHAMMER	3	3		27.80 D	21099	3	21018		- 81	3	27.80D	21018		7-E	14
15	21.1	J10	LABOR SUB-FOREMAN	1	1		3.90 H	7894	1	7862		- 32	1	3.90H	7862		7-E	15
16	22	M254	MACHINIST (260 DAYS)	5	5		3.13-3.46 H	35985	5	35985			5	3.32-3.54 3.72 H	38688			16
17	23	M260	INSTRUMENT MAKER	6	6		3.37-3.72	46428	6	46428			6	3.54-3.72 3.90 H	48672			17
18																		18
19			TOTAL PERMANENT WAGES	64	65			545573	68	570870	3	25297	65		550864			19
20			ACTUAL EXPENDITURES 1960-61				487431											20
21			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					257853										21
22			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					287720										22
23			PROBABLE EXPENDITURES 1961-62 TOTAL					545573										23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

FORM 8150

B CITY & COUNTY OF SAN FRANCISCO 288

Department, Board or Commission ELECTRICITY - PLANT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 233

FISCAL YEAR 1962-1963

Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES	3885	5989		3174	2815	5989	6232	243	6232	243	12-B	1
2														2
3														3
4	130	OVERTIME & TEMPORARY WAGES												4
5	E-108	ELECTRICIAN	1598	1757		861	896	1752	1757		1757			5
6	E-108.1	FOREMAN ELECTRICIAN	1752	1711		979	732	1711	1711		1711			6
7	E-110	RADIO TECHNICIAN	3491	3477		2505	972	3477	4758	1281	3477		12-C	7
8	E-110.1	SENIOR RADIO TECHNICIAN	699	918		296	384	680	925	7	918		12-D	8
9	E-154	LINEMAN	28385	25376		15847	9529	25376	30344	4968	25376		12-E	9
10	E-156	CABLE SPLICER	1889	380		618		618	760	380	400	20	13-A	10
11	E-160	FOREMAN LINEMAN	1137	1141		761	380	1141	1141		1141			11
12	J-4	LABORER	2486	1806		1183	623	1806	1935	129	1935	129	13-B	12
13	J-10	LABOR SUB-FOREMAN	446	468		468		468	468		468			13
14	M-254	MACHINIST	2030	1887		1799	88	1887	2076	189	1887		13-C	14
15	M-260	INSTRUMENT MAKER	2016	2054		1191	863	2054	2381	327	2054		13-D	15
16		TRAFFIC SIGNAL CONTINGENCIES	1435	3379		1313	2066	3379	8000	4621	3379		13-E	16
17		RADIO STAND-BY							6691	6691	0		13-F	17
18														18
19		TOTAL OVERTIME & TEMPORARY WAGES	47364	44354		27821	16533	44354	62947	18593	44503	149		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 209 — FISCAL YEAR 1962-1963

Department, Board or Commission: ELECTRICITY - PLANT DIVISION — Index Number 233 — Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	201	LOCAL FARES	6	5		1	4	5	2	- 3	0	-5	14-A	2
3	202	FREIGHT, EXPRESS & DRAYAGE	61	40		28	12	40	40		40			3
4	211	INSTALLATION OF HEATER	1537											4
5	214	MAINT. & REPAIR - OTHER STRUCTURES		950			950	950	3265	2315	3265	2315	14-B	5
6	216	MAINT. & REPAIR - TIRE RECAPS (PLANT)	63	90		22	68	90	90		90			6
7	216	MAINT. & REPAIR - TIRE RECAPS (TRAFFIC)	44	50			50	50	50		50			7
8	216	MAINT. & REPAIR - AUTO EQUIP. (PLANT) PUR	4724	4500		2721	1779	4500	4700	200	4700	200	15-A	8
9	216	MAINT. & REPAIR - AUTO EQUIP. (TRAFFIC) PUR	3400	3300		47	213	260	260	- 3040	260	-3040	15-B	9
10	218	MAINT. & REPAIR - OFFICE EQUIPMENT	10	25		12	13	25	25		25			10
11	219	MAINT. & REPAIR - OTHER EQUIPMENT (PLANT)	304	500		46	454	500	650	150	650	150	15-C	11
12	219	MAINT. & REPAIR - OTHER EQUIPMENT (TRAFFIC)	285	475		125	350	475	460	- 15	460	-15	15-D	12
13	224	BLUEPRINTING & MIMEOGRAPHING (PLANT) PUR	344	250		205	45	250	250		250			13
14	224	BLUEPRINTING & MIMEOGRAPHING (TRAFFIC) PUR	50	50		19	31	50	50		50			14
15	234	MICROFILMING		200			200	200	150	- 50	100	-100	15-E	15
16	235	SUBSCRIPTION	41											16
17	236	TOWEL SERVICE	37	25		18	7	25	25		25			17
18	237	SCAVENGER SERVICE (PLANT) PUR	223	196		82	114	196	196		196			18
19	237	SCAVENGER SERVICE (TRAFFIC) PUR	60	103		43	60	103	103		103			19
20	269	OTHER PROFESSIONAL & SPECIAL SERVICES	94						700	700	0		15-F	20
21														21
22		TOTAL CONTRACTUAL SERVICES	11283	10759		3369	4350	7719	11016	257	10264	-495		22
23		TRANSFER TO PURCHASER PUR	8801	8399		3117	2242	5359	5559	- 2840	5559	-2840		23
24		NET CONTRACTUAL SERVICES	2482	2360		252	2108	2360	5457	3097	4705	2345		24
25											3900			25

3265

10264 - 1000 = 9264

3900 - 1181 Mgr. Rep - P.A. System

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 290

Department, Board or Commission **ELECTRICITY** - PLANT DIVISION

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 233

FISCAL YEAR 1962-1963

Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		SUMMARY OF MATERIAL AND SUPPLIES												1
2	300	MATERIALS & SUPPLIES-ELECTRICAL OPERATION	66906	63171		32839	30332	63171	74031	10860	70702	7531		2
3	300	MATERIALS & SUPPLIES-MECHANICAL OPERATION	19620	19253	102	10704	8651	19355	40013	20760	37483	18230		3
4		GROSS MATERIALS & SUPPLIES	86526	82424	102	43543	38983	82526	114044	31620	108185	25761		4
5		TOTAL TRANSFERS TO PURCHASER PUR	5370	5800		2952	2848	5800	6144	344	5884	84		5
6		NET MATERIALS & SUPPLIES	81156	76624	102	40591	36135	76726	107900	31276	102301	25677		6
7														7
8														8
9	300	MATERIALS & SUPPLIES - ELECTRICAL												9
10	304	METALS & CASTINGS	226	216		128	88	216	243	27	243	27	16-A	10
11	305	SMALL TOOLS	251	400		198	202	400	400		400			11
12	306	SHOP SUPPLIES	118	120		120		120	110	- 10	110	-10	16-B	12
13	311	AGGREGATES & OTHER BUILDING MATERIALS	626	781		544	237	781	840	59	840	59	16-C	13
14	312	LUMBER & MILLWORK	1313	1500		719	781	1500	1500		1500			14
15	315	POLE LINE HARWARE	1124	1000		553	447	1000	1000		1000			15
16	316	PIPE	709	756		364	392	756	756		756			16
17	317	ELECTRICAL SUPPLIES	2369	3000		1462	1538	3000	3162	162	3000		16-D	17
18	317	ELECTRICAL SUPPLIES - SPECIAL PROJECT							800	800	800	800	16-E	18
19	317	TRAFFIC SIGNAL SUPPLIES	22576	32000		14905	17095	32000	38400	6400	38400	6400	16-F	19
20	317	TRAFFIC SIGNAL SUPPLIES & SPECIAL PROJECTS	395	1500		735	765	1500	4000	2500	1500		17-A	20
21	317	RADIO ELECTRICAL SUPPLIES	11034	12500		5344	7156	12500	13125	625	12500		17-B	21
22	317	RADIO SUPPLIES FOR MUNICIPAL RAILWAY	767	1250		699	551	1250	1250		1250			22
23	317	RADIO SUPPLIES FOR WATER DEPARTMENT	850	1000		492	508	1000	1000		1000			23
24	317	RADIO SUPPLIES FOR DEPT. OF PUBLIC WORKS	173	182		71	111	182	191	9	191	9	18-A	24
25	317	RADIO SUPPLIES FOR BOARD OF SUPERVISORS	42	50			50	50	50		50			25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 291 — FISCAL YEAR 1962-1963

Department, Board or Commission: ELECTRICITY - PLANT DIVISION — Index Number 233 — Sheet Number 14

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	317	WIRE AND CABLE	4965	6500		6250	250	6500	6720	220	6720	220	18-B	1
2	317	CABLE - CATASTROPHIC REPLACEMENT	18927											2
3	341	DRY GOODS, NOTIONS & FABRICS PUR	45	18		12	6	18	18		18			3
4	341	" " " " " (NON-RECURRING) PUR							26	26	26	26	19-A	4
5	361	CHEMICALS & GASES	14	17		13	4	17	17		17			5
6	362	HOSPITAL SUPPLIES	17	15		4	11	15	15		15			6
7	371	STATIONERY & OFFICE SUPPLIES	253	256		182	74	256	298	42	256		19-B	7
8	372	DRAFTING SUPPLIES	57	60		28	32	60	60		60			8
9	375	STATIONERY WITHDRAWALS FROM STORES PUR	50	50		16	34	50	50		50			9
10														10
11		TOTAL MATERIALS & SUPPLIES - ELECTRICAL	66906	63171		32839	30332	63171	74031	10860	70702 (64902)	7531		11
12		TRANSFERS TO PURCHASER PUR	50	50		16	34	50	94	44	94	44		12
13		NET MATERIALS & SUPPLIES - ELECTRICAL	66856	63121		32823	30298	63121	73937	10816	70608 (64808)	7487		13
14														14
15														15
16	300	MATERIALS & SUPPLIES -MECHANICAL												16
17	301	TIRES & TUBES	372	400		197	203	400	400		400			17
18	302	AUTOMOTIVE REPLACEMENT PARTS	74	60		60		60	60		60			18
19	303	REPLACEMENT PARTS FOR OTHER MACH. & EQUIP.	4919	4200		2357	1843	4200	7840	3640	7840	3640	19-C	19
20	303	REPLACEMENT PARTS FOR OTHER EQUIP.-SPEC.PROJECT							16150	16150	14310	14310	19-D	20
21	304	METALS & CASTINGS	1818	1500		496	1004	1500	1500		1500			21
22	305	SMALL TOOLS	502	310		197	113	310	410	100	410	100	19-E	22
23	306	SHOP SUPPLIES	418	150		110	40	150	230	80	230	80	20-A	23
24	311	AGGREGATES & OTHER BUILDING MATERIALS	224	160		98	62	160	160		160			24
25	312	LUMBER AND MILLWORK	203	200		115	85	200	200		200			25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 282 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ELECTRICITY - PLANT DIVISION — Index Number: 233 — Sheet Number: 15

Line Number	Code		DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963					
								Expenditures			Recommended by Dept CSO, Board, or Commission		RECOMMENDED BY MAYOR		Reference Code	Line Number
					Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1		2		3	4	5	6	7	8	9	10	11	12	13	
1	315		MISCELLANEOUS HARDWARE		213	220		220		220	300	80	220		20-B	1
2	316		PIPE & PLUMBING SUPPLIES		767	650		325	325	650	650		650			2
3	317		ELECTRICAL SUPPLIES		352	400		190	210	400	400		400			3
4	317		ELECTRICAL SUPPLIES - PROJECT 1		2627	3200		2321	879	3200	3200		3200			4
5	317		ELECTRICAL SUPPLIES - PROJECT 2		363	375		61	314	375	375		325			5
6	318		PAINT & PAINTERS' SUPPLIES		720	900		494	406	900	1250	350	900		20-C	6
7	321		FUELS & LUBRICANTS (PLANT)	PUR	3340	3400		1914	1486	3400	3660	260	3400		20-D	7
8	321		FUELS & LUBRICANTS (TRAFFIC)	PUR	1980	2350		1022	1328	2350	2350		2350			8
9	331		INSTITUTIONAL SUPPLIES		140	168		69	99	168	168		168			9
10	335		CLEANING & JANITORIAL SUPPLIES		189	200		111	89	200	200		200			10
11	341		DRY GOODS, NOTIONS & FABRICS	PUR	37	40		25	15	40	40		40			11
12	361		CHEMICALS & GASES		134	200		128	72	200	300	100	300	100	20-E	12
13	371		STATIONERY & OFFICE SUPPLIES		228	170	102	194	78	272	170		170			13
14																14
15			TOTAL MATERIALS & SUPPLIES - MECHANICAL		19620	19253	102	10704	8651	19355	40013	20760	23773 32483	18230		15
16			TRANSFERS TO PURCHASER	PUR	5320	5750		2936	2814	5750	6050	300	5790	40		16
17			NET MATERIALS & SUPPLIES - MECHANICAL		14300	13503	102	7766	5837	13605	33963	20460	31693	18190		17
18																18
19																19
20	400		EQUIPMENT		19604	41301	- 102	27890	13309	41199		- 41301		-41301		20
21	412	1	ADDING MACHINE	REP							350	350	0		20-F	21
22	422	1	MULTI-PURPOSE ELECTRIC FURNACE	REP							1778	1778	1778	1778	20-G	22
23	422	1	ELECTRIC HAND DRILL - 3/4"	REP							180	180	180	180	21-A	23
24	422	2	PEDESTAL POLISHING LATHES	REP							220	220	220	220	21-B	24
25	424	3	HYDRAULIC JACKS - 5 TON	REP							195	195	195	195	21-C	25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ELECTRICITY - PLANT DIVISION

Index Number: 233 (203) — Sheet Number: 16

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. C.A.O. Board, or Commission: Amount	FISCAL YEAR 1962-1963 Recommended by Dept. C.A.O. Board, or Commission: Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	428	1	PNEUMATIC DIGGER REP							380	380	380	380	21-D	1
2	428	1	WATER PUMP & SUCTION HOSE REP							370	370	370	370	21-E	2
3	446	3	FIRE HOUSE ALARM PANELS REP							645	645	645	645	21-F	3
4	446	1	PRECISION VOLT OHMETER REP							80	80	80	80	22-A	4
5	446	4	FIRE HOUSE REGISTERS REP							740	740	740	740	22-B	5
6	456	1	STATION BUS W/ COMPARTMENTS REP							2700	2700	2700	2700	22-C	6
7	456	1	COMPACT 2-DOOR COUPE, 6 CYL. REP							1775	1775	1775	1775	22-D	7
8	456	1	SEDAN 4-DOOR W/ COMPARTMENTS REP							2200	2200	2200	2200	22-E	8
9	456	1	COUPE 2-DOOR W/ COMPARTMENTS REP							2150	2150	2150	2150	23-A	9
10	402	4	STEEL PARTS CABINETS NEW							155	155	0		23-B	10
11	406	2	ILLUMINATED MAGNIFIER NEW							58	58	58	58	23-C	11
12	406	3	TABLES, MULTI-PURPOSE, FOLDING NEW							174	174	174	174	23-D	12
13	406	13	CHAIRS, STEEL, FOLDING NEW							78	78	78	78	23-D	13
14	412	2	PRES-TO-LINE COPYHOLDERS W/LIGHT NEW							147	147	0		23-E	14
15	422	3	BENCH MAGNIFIER LIGHTS NEW							160	160	160	160	24-A	15
16	422	1	LATHE GRINDING ATTACHMENT NEW							240	240	240	240	24-B	16
17	424	2	GASOLINE DISPENSER PUMPS, HAND OPERATING NEW							170	170	170	170	24-C	17
18	432	1	TANK VACUUM CLEANER & BLOWER NEW							85	85	85	85	24-D	18
19	446	1	MEGGER INSULATION TESTER NEW							365	365	365	365	24-E	19
20	446	1	CABLE SHEAVE & SHACKLE - 20" NEW							180	180	180	180	24-F	20
21	446	1	RESISTOR, R.F. TERMALINE COAX NEW							54	54	54	54	25-A	21
22	446	1	VOLTMETER, A.C., TRANSISTORIZED NEW							206	206	206	206	25-B	22
23	446	1	AUDIO SIGNAL GENERATOR NEW							546	546	546	546	25-C	23
24	446	1	TELEPOLE W/ ADAPTER & KNIFE NEW							90	90	90	90	25-D	24
25	446	1	WESTON MARK II VOLT OHM MILLIAMETER NEW							63	63	63	63	25-E	25

SUBMITTED — RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ELECTRICITY - PLANT DIVISION — Index Number 233 — Sheet Number 17

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962		Expenditures			FISCAL YEAR 1962-1963				Reference Index	Line Number
										Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	446	1 STEWART EXPLORING COIL AMPLIFIER	NEW							75	75	75	75	25-F	1
2	446	1 WEST TEST SET W/ GROUND TESTER	NEW							145	145	145	145	26-A	2
3	456	1 PICK-UP TRUCK, 1/2 TON W/ COVER	NEW							2400	2400	0		26-B	3
4	456	1 COMPACT COUPE W/ COMPARTMENTS	NEW							1875	1875	1875	1875	26-C	4
5	472	2 FIRE EXTINGUISHERS	NEW							126	126	126	126	26-D	5
6															6
7		TOTAL EQUIPMENT		19604	41301	- 102	27890	13309	41199	21155	- 20146	18103	-23198		7
8		TRANSFERS TO PURCHASER		19604	41301	- 102	27890	13309	41199	21155	- 20146	18103	-23198		8
9															9
10															10
11	800	FIXED CHARGES													11
12	880	RENT	R E	5400	5400		2700	2700	5400	5400		5400			12
13	880	RENT - REPLACEMENT OF EXISTING PLANT													13
14		& ADMINISTRATION FACILITIES	R E							43920	43920	0		27-A	14
15															15
16		TOTAL FIXED CHARGES		5400	5400		2700	2700	5400	49320	43920	5400			16
17		TRANSFER TO REAL ESTATE	R E	5400	5400		2700	2700	5400	49320	43920	5400			17
18															18
19															19
20	900	SERVICES OF OTHER DEPARTMENTS	PUR	2616	2682		1341	1341	2682	2682		2682			20
21		TRANSFER TO PURCHASER	PUR	2616	2682		1341	1341	2682	2682		2682			21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 205 — FISCAL YEAR 1962-1963

Department, Board or Commission: ELECTRICITY - PLANT DIVISION — Index Number: 233 — Sheet Number: C-1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Estimated Future Actual First Six Months	FISCAL YEAR 1961-1962 Estimated Future Probable Last Six Months	FISCAL YEAR 1961-1962 Total Estimated Year	FISCAL YEAR 1962-1963 Recommended by Dept. Com., Board, or Commission Amount	FISCAL YEAR 1962-1963 Recommended by Dept. Com., Board, or Commission Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	223	RECONSTRUCTION & REPLACEMENT	43065	18437	16553	12063	64824	76887		- 18437		-18437		1
2	223032	DEPT. OF PUBLIC WORKS RADIO SYSTEM							45729	45729	0		27-B	2
3														3
4		TOTAL RECONSTRUCTION & REPLACEMENT	43065	18437	16553	12063	64824	76887	45729	27292	0	-18437		4
5														5
6														6
7	500	BUILDINGS, STRUCTURES & IMPROVEMENTS	67684		254976	3753	183116	186869						7
8	~~507~~ 507	~~MICROWAVE RADIO COMM. + CONTROL SYSTEM~~ UNDERGROUND CABLE - NEW CENTRAL POLICE									54523			8
9		STATION AND UNDERGROUND DISTRICTS							12700	12700	0		29-A	9
10	508	UNDERGROUND CABLE - CENTRAL RADIO STATION												10
11		AND TWIN PEAKS AREA							27369	27369	27369	27369	30-A	11
12														12
13		TOTAL BLDGS., STRUCTURES & IMPROVEMENTS	67684		254976	3753	183116	186869	40069	40069	86747 27369	27369		13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 1250

B CITY & COUNTY OF SAN FRANCISCO 296

Department, Board or Commission COUNTY AGRICULTURAL DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS

FARMERS' MARKET

Index Number 241

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	17,186	16,840		8,670	8,577	17,247	17,607	767	18686 18554	1714		2
3	111	OVERTIME							1,400	1,400	1400	1400		3
4	112	HOLIDAY PAY	284	300		183	117	300	103	- 197	103	-197		4
5	120	TEMPORARY SALARIES	1,000	1,185		632	553	1,185	1,277	92	1277	92		5
6	200	CONTRACTUARL SERVICES	1,794	2,014		934	1,080	2,014	2,415	401	1905	-109		6
7	300	MATERIAL & SUPPLIES	450	575		292	283	575	600	25	575			7
8	400	EQUIPMENT	-	225		199	26	225	355	130	130	-95		8
9	800	FIXED CHARGES	-	3,720		590	3,130	3,720		- 3,720		-3220		9
10	900	SERVICES OF OTHER DEPARTMENTS	-		1154	360	794	1,154						10
11														11
12		TOTAL BUDGET	20,714	24,859	1,154	11,860	14,560	26,420	23,757	- 1,102	22676 23944	-915		12
13		TRANSFERS TO PURCHASER PUR	929	1,224		706	518	1,224	1,355	131	1130	-94		13
14		TRANSFER TO LIGHT, HEAT & POWER LHP	222	350		83	267	350	230	- 120	220	-130		14
15		TOTAL TRANSFERS	1,151	1,574		789	785	1,574	1,585	11	1350	-224		15
16														16
17		NET BUDGET	19,563	23,285	1,154	11,071	13,775	24,846	22,172	- 1,113	21326 22594	-691		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED R. L. Bozzini, Agricultural Commissioner

RECOMMENDED Sherman P. Duckel, Chief Administrative Officer.

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: COUNTY AGRICULTURAL DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS

FARMERS' MARKET

297

FISCAL YEAR 1962-1963

Index Number 241

Sheet Number 2

Line Number	Salary Ordn. Section 64.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept CAO Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change or Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	3	3			16840	3	17607		767	3		18554			1
2		110	PERMANENT SALARIES	3	3			16840	3	17607		767	3		18554			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	5	B230	MARKET MASTER	1	1		530-644	6868	1	7635		767	1	543-660	7826		1-A	6
7	5.1	B512	General Clerk Typist	1	1		358-436	5232	1	5232			1	376-458	5496			7
8	6	C104	JANITOR	1	1		325-395	4740	1	4740			1	358-436	5232			8
9																		9
10			TOTAL PERMANENT SALARIES	3	3			16840	3	17607		767	3		18554			10
11			ACTUAL EXPENDITURES 1960-61				17186											11
12			ACTUAL EXPENDITURES 1961-62 first six months					8670										12
13			PROBABLE EXPENDITURES 1961-62 last six months					8577										13
14			PROBABLE EXPENDITURES 1961-62 TOTAL					17247										14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

FISCAL YEAR 1962-1963

FORM 1550 B

CITY & COUNTY OF SAN FRANCISCO 296 — BUDGET ESTIMATES & RECOMMENDATIONS — Index Number 241 — Sheet Number 1

Department, Board or Commission: COUNTY AGRICULTURAL DEPARTMENT — FARMERS' MARKET

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
											18686			1
1		RECAPITULATION							17,607	767	18554	1214		2
2	110	PERMANENT SALARIES	17,186	16,840		8,670	8,577	17,247			0			
3	111	OVERTIME							1,400	1,400	1400	1400		3
4	112	HOLIDAY PAY	284	300		183	117	300	103	- 197	103	-197		4
5	120	TEMPORARY SALARIES	1,000	1,185		632	553	1,185	1,277	92	1277	92		5
6	200	CONTRACTUARL SERVICES	1,794	2,014		934	1,080	2,014	2,415	401	1905	-109		6
7	300	MATERIAL & SUPPLIES	450	575		292	283	575	600	25	575			7
8	400	EQUIPMENT	-	225		199	26	225	355	130	130	-95		8
9	800	FIXED CHARGES	-	3,720		590	3,130	3,720		- 3,720		-3220		9
10	900	SERVICES OF OTHER DEPARTMENTS	-		1154	360	794	1,154						10
11														11
											22676			12
12		TOTAL BUDGET	20,714	24,859	1,154	11,860	14,560	26,420	23,757	- 1,102	23944	-915		12
13		TRANSFERS TO PURCHASER PUR	929	1,224		706	518	1,224	1,355	131	1130	-94		13
14		TRANSFER TO LIGHT, HEAT & POWER LHP	222	350		83	267	350	230	- 120	220	-130		14
15		TOTAL TRANSFERS	1,151	1,574		789	785	1,574	1,585	11	1350	-224		15
16														16
											21326			17
17		NET BUDGET	19,563	23,285	1,154	11,071	13,775	24,846	22,172	- 1,113	22594	-691		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED R. L. Bozzini, Agricultural Commissioner

RECOMMENDED Sherman P. Duckel, Chief Administrative Officer.

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 207 — FISCAL YEAR 1962-1963

Department, Board or Commission: COUNTY AGRICULTURAL DEPARTMENT — FARMERS' MARKET — Index Number: 241 — Sheet Number: 2

Line Number	Salary Ordn. Section 64.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp													
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	3	3			16840	3	17607		767	3		18574			1
2		110	PERMANENT SALARIES	3	3			16840	3	17607		767	3		18554			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	5	B230	MARKET MASTER	1	1		530-644	6868	1	7635		767	1	543-660	7826		1-A	6
7	5.1	B512	General Clerk Typist	1	1		358-436	5232	1	5232			1	376-458	5496			7
8	6	C104	JANITOR	1	1		325-395	4740	1	4740			1	358-436	5232			8
9																		9
10			TOTAL PERMANENT SALARIES	3	3			16840	3	17607		767	3		18554			10
11			ACTUAL EXPENDITURES 1960-61				17186											11
12			ACTUAL EXPENDITURES 1961-62 first six months					8670										12
13			PROBABLE EXPENDITURES 1961-62 last six months					8577										13
14			PROBABLE EXPENDITURES 1961-62 TOTAL					17247										14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

FORM 4550

8 CITY & COUNTY OF SAN FRANCISCO 298 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: COUNTY AGRICULTURAL DEPARTMENT — Farmers' Market — Index Number: 241 — Sheet Number: 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept, CAD, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME							1400	1400	1400	1400	1-B	1
2														2
3	112	HOLIDAY PAY	284	300		183	117	300	103	-197	103	-197	1-C	3
4														4
5	120	TEMPORARY SALARIES	1000	1185		632	553	1185	1277	92	1277	92	1-D	5
6														6
7	200	CONTRACTURAL SERVICES												7
8	201	LOCAL FARES	54	60		30	30	60	60		60		1-E	8
9	218	MAIN. AND REPAIR OF OFFICE EQUIPMENT	27	45		26	19	45	45		45		1-F	9
10	224	REPRODUCTION SERVICES PUR	72	100		55	45	100	100		100		1-G	10
11	231	LIGHT, HEAT and POWER LHP	222	350		83	267	350	230	- 120	220	-130	1-H	11
12	231	WATER	509	500		248	252	500	520	20	520	20	1-I	12
13	232	TELEPHONE AND TELEGRAPH PUR	77	90		50	40	90	90		90		1-J	13
14	233	POSTAGE	60	75		45	30	75	75		75		1-K	14
15	237	SCAVENGER SERVICE PUR	765	794		397	397	794	795	1	795	1	1-L	15
16	298	OTHER MISCELLANEOUS CONTRACTUAL SERVICES	8						500	500	0		1-M	16
17		TOTAL CONTRACTUAL SERVICES	1794	2014		934	1080	2014	2415	401	1905	-109		17
18		TRANSFER TO PURCHASER PUR	914	984		502	482	984	985	1	985	1		18
19		TRANSFER TO LIGHT HEAT & POWER LHP	222	350		83	267	350	230	- 120	220	-130		19
20		TOTAL TRANSFERS	1136	1334		585	749	1334	1215	- 119	1205	-129		20
21														21
22		NET CONTRACTUAL SERVICES	658	680		349	331	680	1200	520	700	20		22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 299 — FISCAL YEAR 1962-1963

Department, Board or Commission: COUNTY AGRICULTURAL DEPARTMENT — FARMERS' MARKET — Index Number 241 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended By Dept. CAO, Board, or Commission: Amount	Recommended By Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIAL & SUPPLIES												1
2	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	224	200		63	137	200	225	25	200		1-N	2
3	335	JANITORIAL SUPPLIES	87	125		49	76	125	125		125		1-O	3
4	362	HOSPITAL & LABORATORY SUPPLIES	2	10		5	5	10	10		10		1-P	4
5	371	STATIONERY & OFFICE SUPPLIES	122	225		170	55	225	225		225		1-Q	5
6	375	STATIONERY FROM STORES PUR	15	15		5	10	15	15		15		1-R	6
7														7
8		TOTAL MATERIALS AND SUPPLIES	450	575		292	283	575	600	25	575			8
9		TRANSFERS TO PURCHASER	15	15		5	10	15	15		15			9
10														10
11		NET MATERIAL & SUPPLIES	435	560		287	273	560	585	25	560			11
12														12
13														13
14	400	EQUIPMENT		225		199	26	225		- 225		-225		14
15	412	1 TEN KEY ADDING MACHINE REP							130	130	130	130	1-S	15
16	412	1 DUPLICATING MACHINE NEW							225	225	0		1-T	16
17														17
18		TOTAL EQUIPMENT		225		199	26	225	355	130	130	-95		18
19		TRANSFERS TO PURCHASER PUR		225		199	26	225	355	130	130	-95		19
20														20
21														21
22	800	FIXED CHARGES												22
23	814	FIRE INSURANCE	-	600		590	10	600		- 600		-600		23
24	815	LIABILITY INSURANCE	-	3120		-	3120	3120		- 3120		-3120		24
25		TOTAL FIXED CHARGES	-	3720		590	3130	3720		- 3720		-3720		25

SUBMITTED.

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 300 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission COUNTY AGRICULTURAL DEPARTMENT FARMERS' MARKET Index Number 241 Sheet Number 241 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	900	SERVICES OF OTHER DEPARTMENTS	-	-	1154	360	794	1154						1
2														2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Department, Board or Commission: Finance & Records, Public Administrator-Public Guardian

Index Number 243

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Permanent Salaries	134922	143762	3399	72808	74335	147143	161612	17850	158924	15162		2
3	111	Overtime	154	175		160	15	175	300	125	175			3
4	120	Temporary Salaries							1500	1500	0			4
5	200	Contractual Services	9397	10307		4786	5521	10307	14137	3830	10112	-195		5
6	203	Allowance for Use of Employees' Cars	185	310		95	215	310	700	390	350	40		6
7	300	Materials and Supplies	1983	2254		1049	1205	2254	2674	420	2249	-5		7
8	400	Equipment	765	1204		856	150	1006	5020	3816	1606	402		8
9	800	Fixed Charges	450											9
10		Total Budget	147856	158012	3399	79754	81441	161195	185943	27931	173416	15404		10
11		Transfers to Purchaser	2639	3364	50	1843	1373	3216	7095	4331	3742	378		11
12		Transfers to Controller							3675	3675	0			12
13														13
14		Net Budget	145217	154648	3349	77911	80068	157979	174573	19925	169674	15026		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: Carl L. Ives
Public Administrator-Public Guardian

RECOMMENDED: Virgil L Elliott
Director of Finance & Records

Sherman O Dunkel
Chief Administrative Officer

FISCAL YEAR 1962-1963

A CITY & COUNTY OF SAN FRANCISCO 302 BUDGET ESTIMATES & RECOMMENDATIONS Index Number 243 Sheet Number 2

Department, Board or Commission Finance & Records, Public Administrator-Public Guardian

Line Number	Salary Ordn. Section 35 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Summary of Permanent Employments	19	19			147161	21	161612	2	14451	19		158924			1
2		110	Permanent Salaries	19	19			147161	21	161612	2	14451	19		158924			2
3																		3
4																		4
5		110	Permanent Salaries															5
6			Public Administrator															6
7	1	B4	Accountant I	1	1		458-556	6285	1	6594		309	1	481-584	6927		1-A	7
8	2	B6	Accountant II	1	1		543-660	7920	1	7920			1	570-693	8316			8
9	3	B173	Public Administrator	1	1		1126-1370	16180	1	16440		260	1	1183-1439	17268		1-A	9
10	4	B186	Estate Investigator	1	1		505-613	6210	1	7008		798	1	530-644	7362		1-A	10
11	5	B188	Sr. Estate Investigator	1	1		628-764	9168	1	9168			1	693-842	10104			11
12	6	B410	Legal Stenographer	5	5		385-469	27678	5	28140		462	5	405-493	29561		1-A	12
13	7	B411	Sr. Legal Stenographer	2	2		447-543	13032	2	13032			2	469-570	13690			13
14	7.01	B512	General Clerk-Typist	1	1		358-436	5211	1	5232		21	1	376-458	5496		1-A	14
15		K4	Attorney, Civil	1														15
16	8	K6	Sr. Attorney, Civil, (Part Time)	1	At rate of 1		905-1099	11540	1	11540			1	928-1126	11829			16
17	8.1	K6	Sr. Attorney, Civil		1		905-1099	11130	1	11964		834	1	928-1126	12263		1-A	17
18	9	K7	Attorney for Public Administrator	1	1		1022-1242	12882	1	14139		1257	1	1122-1242	14139		1-A	18
19																		19
20			Sub Total Public Administrator	16	16			127236	16	131177		3941	16		136955			20
21																		21
22																		22
23			Public Guardian															23
24	1	B4	Accountant I	1	1		458-556	6036	1	6335		299	1	481-584	6655		1-B	24
25	2	B187	Assistant Public Guardian	1	1		628-764	9168	1	9168			1	693-842	10104			25

SUBMITTED:

RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 303 — FISCAL YEAR 1962-1963

Department, Board or Commission: Finance & Records, Public Administrator-Public Guardian — Index Number 243 — Sheet Number 3

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. C.A.O. Board, or Commission No. of Emp	Amount	Comparison With 1961 1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	3	B512	General Clerk-Typist	1	1		358-436	4721	1	4960		239	1	376-458	5210		1-B	1
2		T157	Social Service Worker New						1	5232	1	5232	0		0		1-C	2
3		B410	Legal Stenographer New						1	4740	1	4740	0		0		1-C	3
4																		4
5			Sub Total Public Guardian	3	3			19925	5	30435	2	10510	3		21969			5
6																		6
7			Total Permanent Salaries					147161	21	161612	2	14451	19		158924			7
8			Supplemental Appropriation Adjustment					-3399										8
9			Budget 1961-62	19	19			143762										9
10			Actual Expenditures 1960-61				134922											10
11			Actual Expenditure 1961-62 First Six Months					72808										11
12			Probable Expenditures 1961-62 Last Six Months					74335										12
13			Probable Expenditures 1961-62 Total					147161										13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

FORM 4890

B CITY & COUNTY OF SAN FRANCISCO 304 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission Finance & Records, Public Administrator-Public Guardian Index Number 243 Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime		154	175		160	15	175	300	125	175		1-0	1
2															2
3															3
4	120	Temporary Salaries								1500	1500	0		1-E	4
5															5
6															6
7	200	Contractual Services-Public Administrator													7
8	201	Local Fares		10	10		6	4	10	10		10			8
9	206	Travel Expense - Routine		50	50			50	50	50		50		1-G	9
10	206	Travel Expense - Official Travel		172	197		172	25	197	331	134	295	98	1-H	10
11	216	Maintenance and Repair of Automobile	Pur	158	180	50	186	44	230	250	70	200	20	2-A	11
12	218	Maintenance and Repair of Office Equipment		298	270		183	87	270	359	89	359	89	2-B	12
13	224	Reproduction Services	Pur	146	200		64	136	200	220	20	220	20	2-C	13
14	232	Telephone and Telegraph	Pur	845	766		478	288	766	827	61	827	61	2-D	14
15	232.01	Telephone and Installations	Pur							144	144	0		2-D	15
16	233	Postage		1006	950		480	470	950	950		950			16
17	234	Official Printing and Publishing		6082	6500	-50	2865	3585	6450	6169	-331	6169	-331	2-E	17
18	235	Subscriptions		179	196		123	73	196	204	8	204	8	3-A	18
19	240	Telephone Directory Service	Pur							90	90	90	90	3-B	19
20	243	Rental-Safe Deposit Box		51	51			51	51	51		51			20
21	262	Audit of Public Administrator's Records Con								3675	3675	0		3-C	21
22	266	Litigation and Claims Expense			100			100	100	100		100		3-D	22
23	269	Other Professional Services		7	15		3	12	15	10	-5	10	-5	3-D	23
24															24
25		Sub Total Public Administrator		9004	9485		4560	4925	9485	13440	3955	9535	50		25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Finance and Records, Public Administrator-Public Guardian — Index Number 243 — 305 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	Contractual Services												1
2		Public Guardian												2
3	201	Local Fares		15		3	12	15	15		15			3
4	218	Maintenance and Repair of Office Equipment		30		30		30	45	15	45	15	3-G	4
5	224	Reproduction Services Pur	177	200		47	153	200	150	-50	150	-50	3-H	5
6	232	Telephone and Telegraph Pur	124	240		64	176	240	200	-40	180	-60	3-I	6
7	232.01	Telephone Installations Pur		100			100	100	100		0	-100	3-J	7
8	233	Postage	80	200		70	130	200	150	-50	150	-50	4-A	8
9	243	Rent of Safe Deposit Box	12	12		12		12	12		12			9
10	266	Litigation and Claims Expense		25			25	25	25		25		4-B	10
11														11
12		Sub Total - Public Guardian	393	822		226	596	822	697	-125	577	-245		12
13														13
14		Total Contractual Services	9397	10307		4786	5521	10307	14137	3830	10112	-195		14
15		Transfers to Purchaser	1450	1686	50	839	897	1736	1981	295	1667	-19		15
16		Transfers to Controller							3675	3675	0	0		16
17														17
18		Net Contractual Services	7947	8621	-50	3947	4624	8571	8481	-140	8445	-176		18
19														19
20														20
21	203	Allowance for Use of Employees' Cars												21
22		Public Administrator	7	10		7	3	10	100	90	50	40	1-F	22
23		Public Guardian	178	300		88	212	300	600	300	300		3-F	23
24														24
25		Total Allowance for Use of Employees Cars	185	310		95	215	310	700	390	350	40		25

SUBMITTED:

RECOMMENDED

FORM 4550

B CITY & COUNTY OF SAN FRANCISCO 306 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Finance & Records, Public Administrator-Public Guardian — Index Number 243 — Sheet Number 6

Line Number	Code	Description		Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		Recommended by Mayor			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	300	Materials and Supplies													1
2		Public Administrator													2
3	301	Tires and Tubes			30		24	6	30	30		30			3
4	321	Fuels and Lubricants	Pur	151	175		80	95	175	175		170	-5		4
5	370	City Directory	Pur	83	84			84	84	84		84			5
6	371	Stationery and Office Supplies		1271	1250		706	544	1250	1350	100	1250		4-C	6
7	375	Stationery Withdrawals from Stores	Pur	140	140		41	99	140	160	20	140		4-C	7
8															8
9		Sub Total Public Administrator		1645	1679		851	828	1679	1799	120	1674	-5		9
10															10
11	300	Materials and Supplies													11
12		Public Guardian													12
13	321	Fuels and Lubricants	Pur							175	175			4-F	13
14	371	Stationery and Office Supplies		288	500		171	329	500	600	100	50		4-F	14
15	375	Stationery Withdrawals from Stores	Pur	50	75		27	48	75	100	25	75		4-C	15
16															16
17		Sub Total Public Guardian		338	575		198	377	575	875	300	575			17
18															18
19		Total Materials and Supplies		1983	2254		1049	1205	2254	2674	420	2249	-5		19
20		Transfers to Purchaser		424	474		148	326	474	694	220	469	-5		20
21															21
22		Net Materials and Supplies		1559	1780		901	879	1780	1780	200	1780			22
23															23
24															24
25															25

SUBMITTED.

RECOMMENDED

Form 1250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: Finance & Records, Public Administrator-Public Guardian

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 243

207

FISCAL YEAR 1962-1963

Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961 1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison with 1961 1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	Equipment	478	1204		856	150	1006		-1204		-1204		1
2		Public Administrator												2
3	402	3 Posture Chairs Rep							162	162	90	90	4-H	3
4	412	3 Electric Typewriters Rep							1100	1100	750	750	4-I	4
5	412	2 Dictating and 1 Transcribing Machine New							984	984	492	492	4-J	5
6														6
7		Sub Total Public Administrator	478	1204		856	150	1006	2246	1042	1332	128		7
8														8
9	400	Equipment	287											9
10		Public Guardian												10
11	451	Automobile New							2100	2100	0		4-K	11
12	412	Adding Machine New							238	238	238	238	4-L	12
13	412	2 Typewriters New							400	400	0		4-M	13
14	402	Desk Lamp New							36	36	36	36	4-N	14
15														15
16		Sub Total Public Guardian	287						2774	2774	274	274		16
17														17
18		Total Equipment	765	1204		856	150	1006	5020	3816	1606	402		18
19		Transfers to Purchaser	765	1204		856	150	1006	5020	3816	1606	402		19
20														20
21														21
22	800	Fixed Charges												22
23	815	Insurance	450								0			23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 6510

B CITY & COUNTY OF SAN FRANCISCO 309 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: REAL ESTATE - OFFICE — Index Number: 245 — Sheet Number: 1

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									40707			1
2	110	PERMANENT SALARIES	45468	45163		22437	22882	45319	46096	933	~~48071~~	2908		2
3	200	CONTRACTUAL SERVICES	3174	3484		2158	1478	3636	4736	1252	4410	926		3
4	213	MAINTENANCE & REPAIR OF RENTAL PROPERTY		1500		335	1165	1500	1500		1500			4
5	300	MATERIALS & SUPPLIES	386	410		142	268	410	475	65	435	25		5
6	400	EQUIPMENT	171	709			709	709	3124	2415	801 ~~1350~~	641		6
7	800	FIXED CHARGES	6842	7045		107	6938	7045	7045		7045			7
8	900	SERVICES OF OTHER DEPARTMENTS	946	1000		485	515	1000	1350	350	1000			8
9														9
10		TOTAL OPERATING BUDGET	56987	59311		25664	33955	59619	64326	5015	63898 ~~63811~~	4500		10
11	600	LAND	15											11
12														12
13		TOTAL BUDGET	57002	59311		25664	33955	59619	64326	5015	~~63898~~ 63811	4500		13
14		TRANSFERS TO PURCHASER	2531	3264		1867	1547	3414	6647	3383	4528	1264		14
15														15
16		NET BUDGET	54471	56047		23797	32408	56205	57679	1632	59283	3236		16
17														17
18														18
19		OTHER APPROPRIATIONS												19
20	880	RENTALS (RECEIPTS BY TRANSFER)	121870	48123	44285	43452	28921	72373	56223	8100	~~54674~~ 56223	8100		20
21	880	RENTAL CIVIC CENTER PARKING PLAZA	325000	325000		162500	162500	325000	325000		325000			21
22														22
23		TOTAL OTHER APPROPRIATIONS	446870	373123	44285	205952	191421	397373	381223	8100	~~379684~~ 381223	8100		23
24														24
25														25

SUBMITTED: Philip L Roger
DIRECTOR OF PROPERTY

RECOMMENDED: Sherman P Duckel
CHIEF ADMINISTRATIVE OFFICER

8 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: REAL ESTATE - OFFICE

Index Number: 309 245 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS BY TRANSFER												1
2		INTRAFUND												2
3	880111	ADULT PROBATION	17700		11475	4120		4120						3
4	880141	DISTRICT ATTORNEY	55080		18360	9180		9180						4
5	880145	FIRE DEPARTMENT	2227	2320		600	1720	2320	2320		2320			5
6	880157	PARKING AUTHORITY	3000	1800		1500	250	1750		-1800		-1800		6
7	880165	PUBLIC DEFENDER	6600		2750	1100		1100						7
8	880211	AGRICULTURAL COMMISSION	1923	1923		962	961	1923	1923		1923			8
9	880233	DEPARTMENT OF ELECTRICITY	5400	5400		2700	2700	5400	5400		5400			9
10	880539	D.P.H. - NURSING	9180	9440		4720	4720	9440	9440		9440			10
11	880545	D.P.H. - V.D. CONTROL	3060	3060		1530	1530	3060	3060		3060			11
12	880565	D.P.H. - PSYCHIATRIC CLINIC			11700	5850	5850	11700	11700	11700	11700	11700		12
13														13
14		TOTAL INTRAFUND	104170	23943	44285	32262	17731	49993	33843	9900	33843	9900		14
15														15
16														16
17		INTERFUND												17
18	880651	LIBRARY	14700	21180		9690	9690	19380	19380	-1800	19380	-1800		18
19	880683	ROAD FUND	3000	3000		1500	1500	3000	3000		3000			19
20														20
21		TOTAL INTERFUND	17700	24180		11190	11190	22380	22380	-1800	22380	-1800		21
22														22
23		TOTAL RECEIPTS BY TRANSFER	121870	48123	44285	43452	28921	72373	56223	8100	56223	8100		23
24														24
25														25

SUBMITTED:

RECOMMENDED

FORM 8450

A CITY & COUNTY OF SAN FRANCISCO 310 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission REAL ESTATE - OFFICE Index Number 245 Sheet Number 3

Line Number	Salary Ordinance Section 38 381 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	22	19			45163	19	46096		933	19		48707 48071			1
2		110	PERMANENT SALARIES	4	4			45163	4	46096		933	4		48071			2
3			INTERDEPARTMENTAL	18	15				15				15					3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	1	B68	CHIEF CLERK	1	1		644-782	9384	1	9384			1	676-821	9852			7
8	2	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5628			8
9	21	0204	ASSISTANT DIRECTOR OF PROPERTY	1	1		950-1154	11839	1	12772		933	1	974-1183	13091			9
10	3	0206	DIRECTOR OF PROPERTY	1	1		1273-1548	18576	1	18576			1	1337-1625	19500			10
11																		11
12			TOTAL PERMANENT SALARIES	4	4			45163	4	46096		933	4		48071			12
13			ACTUAL EXPENDITURES 1960-1961				45468											13
14			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					22437										14
15			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					22882										15
16			PROBABLE EXPENDITURES 1961-1962 TOTAL					45319										16
17																		17
18																		18
19			INTERDEPARTMENTAL															19
20	31	B4	ACCOUNTANT I	1	1		458-556		1				1	481-584				20
21	4	B408	GENERAL CLERK-STENOGRAPHER	3	3		367-447		3				3	385-469				21
22	6	F102a	DRAFTSMAN, CIVIL	1	1		493-599		1				1	530-644				22
23	7	0202	RIGHT OF WAY AGENT	10	8		660-802		8				8	710-862				23
24	71	0203	SENIOR RIGHT OF WAY AGENT	3	2		802-974		2				2	821-997				24
25			TOTAL INTERDEPARTMENTAL	18	15				15				15					25

SUBMITTED:

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission REAL ESTATE - OFFICE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 311 245

FISCAL YEAR 1962-1963

Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	206	TRAVEL EXPENSE	272	400			400	400	450	50	450	50	1A	2
3	216	MAINTENANCE & REPAIR AUTO EQUIPMENT PUR	71	85		10	75	85	85		85			3
4	218	MAINTENANCE & REPAIR OFFICE EQUIPMENT	47	50		26	24	50	76	26	50		1B	4
5	224	REPRODUCTION SERVICES PUR	1191	1300		1299	151	1450	1600	300	1300		1C	5
6	232	TELEPHONES PUR	886	940		446	494	940	1563	623	1563	623	1D	6
7	233	POSTAGE	175	175		90	85	175	175		175			7
8	235	MARSHALL VALUATION SERVICE	33	35		37		37	38	3	38	3	1E	8
9	298	DIRECTORY SERVICE	319	319		160	159	319	569	250	569	250	1F	9
10	298	EDWARDS ABSTRACT	180	180		90	90	180	180		180			10
11														11
12		TOTAL CONTRACTUAL SERVICES	3174	3484		2158	1478	3636	4736	1252	4410	926		12
13		TRANSFERS TO PURCHASER	2148	2325		1755	720	2475	3248	923	2948	623		13
14														14
15		NET CONTRACTUAL SERVICES	1026	1159		403	758	1161	1488	329	1462	305		15
16														16
17														17
18	213	MAINTENANCE AND REPAIR OF RENTAL PROPERTY		1500		335	1165	1500	1500		1500			18
19														19
20														20
21	300	MATERIALS AND SUPPLIES												21
22	301	TIRES AND TUBES							25	25	25	25	1G	22
23	321	FUELS, OIL AND LUBRICANTS PUR	63	80		37	43	80	100	20	80		1H	23
24														24
25														25

SUBMITTED.

RECOMMENDED

Form 1510

8 CITY & COUNTY OF SAN FRANCISCO 312 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: REAL ESTATE - OFFICE — Index Number: 245 — Sheet Number: 5

Line Number	Code	Description		Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	371	STATIONERY AND OFFICE SUPPLIES		174	180		30	150	180	200	20	180		1I	1
2	375	STATIONERY FROM STORES	PUR	149	150		75	75	150	150		150			2
3															3
4		TOTAL MATERIALS AND SUPPLIES		386	410		142	268	410	475	65	435	25		4
5		TRANSFERS TO PURCHASER	PUR	212	230		112	118	230	275	45	230			5
6															6
7		NET MATERIALS AND SUPPLIES		174	180		30	150	180	200	20	205	25		7
8															8
9															9
10	400	EQUIPMENT		171	709			709	709		-709		-709		10
11	402	DESK (STENO)	REP							130	130	0		1J	11
12	402	REFINISH OFFICE FURNITURE	REP							180	180	~~180~~ 0	180	1N	12
13	412	TYPEWRITER	REP							439	439	220	220	1P	13
14	412	ADDING MACHINE	REP							325	325	0		1Q	14
15	416	CAMERA	REP							0				1S	15
16	402	PARTITIONS	NEW							450	450	0		1K	16
17	402	FILING CABINETS	NEW							230	230	0		1L	17
18	402	DICTATING MACHINE	NEW							300	300	~~300~~ 0	300	1M	18
19	406	CARPET	NEW							650	650	591 650	650	10	19
20	412	DUPLICATOR	NEW							420	420	0		1R	20
21															21
22		TOTAL EQUIPMENT		171	709			709	709	3124	2415	801 1350	641		22
23		TRANSFERS TO PURCHASER	PUR	171	709			709	709	3124	2415	1350	641		23
24															24
25															25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: REAL ESTATE - OFFICE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 313 245

FISCAL YEAR 1962-1963

Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Allocations	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	E	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES												1
2	815	INSURANCE	6735	6938			6938	6938	6938		6938		2B	2
3	854	MEMBERSHIP DUES	107	107		107		107	107		107		2A	3
4														4
5		TOTAL FIXED CHARGES	6842	7045		107	6938	7045	7045		7045			5
6														6
7														7
8	900	SERVICES OF OTHER DEPARTMENTS	946	1000		485	515	1000	1350	350	1000		2C	8
9														9
10														10
11	600	LAND	15											11
12														12
13														13
14		OTHER APPROPRIATIONS												14
15	880	RENTALS												15
16	880111	ADULT PROBATION	17700		11475	4120		4120						16
17	880141	DISTRICT ATTORNEY	55080		18360	9180		9180						17
18	880145	FIRE	2227	2320		600	1720	2320	2320		2320		2D	18
19	880157	PARKING AUTHORITY	3000	1800		1500	250	1750		-1800		-1800		19
20	880165	PUBLIC DEFENDER	6600		2750	1100		1100						20
21	880211	AGRICULTURAL COMMISSION	1923	1923		962	961	1923	1923		1923			21
22	880233	ELECTRICITY	5400	5400		2700	2700	5400	5400		5400			22
23	880245	REAL ESTATE	325000	325000		162500	162500	325000	325000		325000			23
24	880539	D P H - CO PUBLIC HEALTH NURSING	9180	9440		4720	4720	9440	9440		9440		2E	24
25	880545	D P H - CO VENEREAL DISEASE CONTROL	3060	3060		1530	1530	3060	3060		3060		2F	25

SUBMITTED

RECOMMENDED

FORM 8550

B CITY & COUNTY OF SAN FRANCISCO 314 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission REAL ESTATE - OFFICE Index Number 245 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	880565	D P H - CMHS CHILD PSYCHIATRIC CLINIC			11700	5850	5850	11700	11700	11700	11700	11700	2G	1
2	880631	LIBRARY	14700	21180		9690	9690	19380	19380	-1800	19380	-1800	2H	2
3	880683	ROAD FUND	3000	3000		1500	1500	3000	3000		3000			3
4														4
5		TOTAL RENTALS	446870	373123	44285	205952	191421	397373	381223	8100	381223	8100		5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

379684

SUBMITTED

RECOMMENDED.

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: REAL ESTATE - Civic Auditorium/Brooks Hall — Index Number: 315 247 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	90065	95146		45893	49253	95146	81263	-13883	77132	-18014		2
3	111	OVERTIME	6300	6000		2680	3320	6000	4000	-2000	1000	-5000		3
4	113	EXTENDED WORK WEEK	5671	5866		3231	2635	5866	4291	-1575	4291	-1575		4
5	120	TEMPORARY SALARIES	10484	2500	5000	2780	4720	7500	6000	3500	2000	-500		5
6	130	WAGES	24640	19543		8571	9756	18327	18280	-1263	18280	-1263		6
7	200	CONTRACTUAL SERVICES	23669	24890	1169	9589	11967	21556	27597	2707	26577	1687		7
8	300	MATERIALS & SUPPLIES	6213	5715		2532	3183	5715	12700	6985	12490	6775		8
9	400	EQUIPMENTS	1291	325	18031	18059	297	18356	200	-125	200	-125		9
10	800	FIXED CHARGES	2956	4405		4340	65	4405	5965	1560	4405			10
11														11
12		TOTAL OPERATING BUDGET	171289	164390	24200	97675	85196	182871	160296	-4094	146375	-18015		12
13		TRANSFERS TO REAL ESTATE							1560	1560				13
14		TRANSFERS TO PURCHASER	3685	2937	18031	18862	1647	20509	1895	-1042	1895	-1042		14
15		TRANSFERS TO LIGHT, HEAT & POWER	18643	19500		7208	8892	16100	18660	- 840	17640	-1860		15
16		TOTAL TRANSFERS	22328	22437	18031	26070	10539	36609	22115	-322	19535	-2902		16
17														17
18		NET BUDGET	148961	141953	6169	71605	74657	146262	138181	-3772	126840	-15113		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: Philip L. Rezos R.E.B.
DIRECTOR OF PROPERTY

RECOMMENDED: Thomas A. Dunbar
CHIEF ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO 316 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission REAL ESTATE - Civic Auditorium/Brooks Hall Index Number 247 Sheet Number 2

Line Number	Salary Ordinance Section 39 Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp.	Fiscal Year 1961-1962 Budget No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	Recommended by Mayor No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	20	19			114689	18	99543	-1	-15146	16		95412	-3		1
2		110	PERMANENT SALARIES	17	17			95146	16	81263	-1	-13883	14		77132	-3	1-A	2
3		130	WAGES	3	2			19543	2	18280		-1263	2		18280		1-B	3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	1	B71	MANAGER CIVIC AUDITORIUM & EXHIBIT HALL	1	1		928-1126	13512	1	13512			1	950-1154	13848			7
8	2	B71.1	ASSISTANT MANAGER CIVIC AUDITORIUM & EXHIBIT HALL	1	1		660-802	9624	1	9624			1	676-821	9852			8
9	3	B408	GENERAL CLERK STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5628			9
10	3.1	C52	ELEVATOR OPERATOR	1	1		310-376	4076			-1	-4076				-1	1-A	10
11	4	C104	JANITOR	8	8		325-395	37592	8	31129		-6463	6	358-436	23955	-2	1-A	11
12	4.1	C107	WORKING FOREMAN JANITOR	2	2		358-436	10596	2	10596			2	395-481	11690			12
13	4.2	C152	WATCHMAN	1	2		310-376	9588	2	6244		-3344	2	350-425	7059		1-A	13
14	5	0152	WATCHMAN	2	1K		K-376	4794	1K	4794			1K	425	5100			14
15																		15
16			TOTAL PERMANENT SALARIES	17	17			95146	16	81263	-1	-13883	14		77132	-3		16
17			ACTUAL EXPENDITURES 1960-61				90065											17
18			ACTUAL EXPENDITURES 1961-62 first 6 mos.					45893										18
19			PROBABLE EXPENDITURES 1961-62 last 6 mos.					49253										19
20			PROBABLE EXPENDITURES 1961-62 year.					95146										20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: REAL ESTATE - Civic Auditorium/Brooks Hall

Index Number 247 — Sheet Number 3 — 317

Line Number	Salary Ordn. Section 39.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Salary	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		130	PERMANENT WAGES															1
2	9	A154	CARPENTER 252 days	1	1		31.60 day	7995	1	7964		-31	1	D 31.60	7964		1-B	2
3	10	A354	PAINTER	1														3
4	12	C101	DRESSING ROOM MAIDS as needed				P.T. 1.47 hr	2999		1800		-1199		PT 1.47 hr.	1800		1-B	4
5	13	E108	ELECTRICIAN 252 days	1	1		33.79 day	8549	1	8516		-33	1	D 33.79	8516		1-B	5
6																		6
7			TOTAL PERMANENT WAGES	3	2			19543	2	18280		-1263	2		18280			7
8			ACTUAL EXPENDITURES 1960-61				24640											8
9			ACTUAL EXPENDITURES 1961-62 first 6 mos.					8571										9
10			PROBABLE EXPENDITURES 1961-62 last 6 mos.					9756										10
11			PROBABLE EXPENDITURES 1961-62 year					18327										11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

FORM 6250

B CITY & COUNTY OF SAN FRANCISCO 318 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission REAL ESTATE - Civic Auditorium/Brooks Hall Index Number 247 Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		6300	6000		2680	3320	6000	4000	-2000	1000	-5000	1-C	1
2															2
3															3
4	113	EXTENDED WORK WEEK		5671	5866		3231	2635	5866	4291	-1575	4291	-1575	1-D	4
5															5
6															6
7	120	TEMPORARY SALARIES		10484	2500	5000	2780	4720	7500	6000	3500	2000	-500	1-E	7
8															8
9															9
10	200	CONTRACTUAL SERVICES													10
11	202	MOVING AND STORAGE OF EQUIPMENT								6000	6000	~~0~~ 6000	6000	2-A	11
12	219	MAINTENANCE AND REPAIR OF PIPE ORGAN		600	600		300	300	600	200	-400	200	-400	2-B	12
13	219	MAINTENANCE OPERATION & REPAIR - P.A. SYSTEM			1800		570	570	1140	380	-1420	380	-1420	2-C	13
14	219	REPAIR SEATS IN BALCONY		1837											14
15	219	MAINTENANCE AND REPAIR OF EQUIPMENT			200		93	107	200	200		200			15
16	231	LIGHT, HEAT & POWER	L.H.P.	18643	19500		7208	8892	16100	18660	-840	17640	-1860	2-D	16
17	232	TELEPHONE & TELEGRAPH	PUR.	173	175		87	88	175	175		619 ~~175~~			17
18	233	POSTAGE		50	80		30	40	70	80		80			18
19	236	TOWEL SERVICE, LAUNDRY & DRY CLEANING		178	138		109	55	164	422	284	422	284	2-E	19
20	237	SCAVENGER SERVICE	PUR.	1638	1701		480	880	1360	1260	-441	1260	-441	2-F	20
21	238	WINDOW WASHING	PUR.	220	336		112	224	336		-336		-336	2-G	21
22	243	RENTAL LIGHTING EQUIPMENT				1169	490	679	1169						22
23	256	PEST CONTROL	PUR.	330	360		110	132	242	220	-140	220	-140	2-H	23
24															24
25		TOTAL CONTRACTUAL SERVICES		23669	24890	1169	9589	11967	21556	27597	2707	21021 ~~26527~~	1687		25

SUBMITTED

RECOMMENDED

Form 4210

8 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: REAL ESTATE - Civic Auditorium/Brooks Hall

Index Number 319 247 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C.S.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO PURCHASER	2361	2572		789	1324	2113	1655	-917	1655	-917		1
2		TRANSFERS TO LIGHT, HEAT AND POWER	18643	19500		7208	8892	16100	18660	-840	17640	-1860		2
3		TOTAL TRANSFERS	21004	22072		7997	10216	18213	20315	-1757	19295	-2777		3
4														4
5		NET CONTRACTUAL SERVICES	2665	2818	1169	1592	1751	3343	7282	4464	7282	4464		5
6														6
7														7
8	300	MATERIALS AND SUPPLIES												8
9	306	ENGINE ROOM SUPPLIES	32											9
10	312	BOLTS, ETC. TO REPAIR ELEVATED SEATS	437											10
11	315	HARDWARE, LUMBER ETC.	508	500		241	259	500	8600	8100	8600	8100	2-I	11
12	317	ELECTRICAL SUPPLIES	1574	1950		827	1123	1950	1800	-150	1600	-350	2-J	12
13	318	PAINTS AND OILS	380											13
14	321	GAS AND OIL FOR FORK LIFT AND SWEEPER	39	75		18	57	75	60	-15	50	-25	2-K	14
15	331	TOILET PAPER AND PAPER TOWELS	1402	1400		669	731	1400	1000	-400	1000	-400	2-L	15
16	335	JANITOR SUPPLIES	1653	1500		725	775	1500	1100	-400	1100	-400	3-A	16
17	341	FLAGS	100	150			150	150		-150		-150	3-B	17
18	371	OFFICE SUPPLIES	55	100		38	62	100	100		100			18
19	375	STATIONERY WITHDRAWN FROM STORES PUR.	33	40		14	26	40	40		40			19
20														20
21		TOTAL MATERIALS AND SUPPLIES	6213	5715		2532	3183	5715	12700	6985	12490	6775		21
22		TRANSFERS TO PURCHASER PUR.	33	40		14	26	40	40		40			22
23														23
24		NET MATERIALS AND SUPPLIES	6180	5675		2518	3157	5675	12660	6985	12450	6775		24
25														25

SUBMITTED — RECOMMENDED

Form 6510

B CITY & COUNTY OF SAN FRANCISCO 320 BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Department Board or Commission REAL ESTATE - Civic Auditorium/Brooks Hall

Index Number 247 Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1963					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT PUR.	1291	325	18031	18059	297	18356		-325		-325	3-C	1
2	422	1 - HEAVY DUTY 1/2" ELECTRIC DRILL							150	150	150	150	3-C	2
3	420	1 - VOLT AMP. METER							50	50	50	50	3-C	3
4														4
5		TOTAL EQUIPMENT	1291	325	18031	18059	297	18356	200	-125	200	-125		5
6		TRANSFERS TO PURCHASER PUR.	1291	325	18031	18059	297	18356	200	-125	200	-125		6
7														7
8														8
9	800	FIXED CHARGES												9
10	815	INSURANCE - P.L. & P.D.	2891	4340		4340		4340	4340		4340			10
11	854	MEMBERSHIP DUES - I.A.A.M.	65	65			65	65	65		65		3-E	11
12	880	RENTAL TEMPORARY OFFICE SPACE-1 year R.E.							1560	1560	0		3-D	12
13														13
14		TOTAL FIXED CHARGES	2956	4405		4340	65	4405	5965	1560	4405			14
15		TRANSFERS TO REAL ESTATE							1560	1560				15
16														16
17		NET FIXED CHARGES	2956	4405		4340	65	4405	4405		4405			17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED

Form 6152

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission FINANCE AND RECORDS -- RECORDER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 321 251

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	160170	154100	1426	76629	77201	153830	156465	2365	163741	9641		2
3	120	TEMPORARY SALARIES							5333	5333				3
4	200	CONTRACTUAL SERVICES	7913	6165		3175	2989	6164	10262	4097	10044	3879		4
5	300	MATERIALS & SUPPLIES	5881	5717		2854	2857	5711	20300	14583	20213	14496		5
6	400	EQUIPMENT	748	50			50	50	890	840	500	450		6
7														7
8		TOTAL BUDGET	164712	166032		82658	83097	166755	193250	27218	194498	28466		8
9		TRANSFERS TO PURCHASER	2357	1795		1494	345	1839	2698	903	2308	513		9
10														10
11		NET BUDGET	162355	164237		81164	82752	163916	190552	26315	192190	27953		11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Martin Morgan
Recorder

RECOMMENDED Virgil L. Elliott
Director, Department of Finance and Records

Recommended Sherman P. Duckel
Chief Administrative Officer

FISCAL YEAR 1962-1963

A CITY & COUNTY OF SAN FRANCISCO 122 — BUDGET ESTIMATES & RECOMMENDATIONS — Index Number 251 — Sheet Number 2

Department, Board or Commission: FINANCE AND RECORDS -- RECORDER

Line Number	Salary Ordin. Section 33 Hours	Class Numbers or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	28	27			155526	27	156465		939	27		163741			1
2		110	PERMANENT SALARIES	28	27			155526	27	156465		939	27		163741			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	1	B 68	CHIEF CLERK	1	1		644-782	9384	1	9384			1	676-821	9852			6
7		B 80	RECORDER-REGISTRAR	1														7
8		B103	CASHIER "C"	1														8
9	4	B105	CASHIER "B"	1	1		505-613	7356	1	6210		-1146	1	518-628	6365			9
10	5	B222	GENERAL CLERK	13	13		368-436	67172	13	67659		487	13	376-458	71076		1- A	10
11	6	B228	SENIOR CLERK	2	2		436-530	12720	2	12720			2	458-556	13362			11
12	7	B234	HEAD CLERK	1	2		530-644	13858	2	15456		1598	2	556-676	16237		1- A	12
13	7.1	B327	PHOTOSTAT OPERATOR	3	3		405-493	17748	3	17748			3	415-505	18192			13
14	7.2	B412	SENIOR CLERK-STENOGRAPHER	1	1		436-530	6360	1	6360			1	458-556	6672			14
15	8	B512	GENERAL CLERK-TYPIST	4	4		358-436	20928	4	20928			4	376-458	21985			15
16																		16
17			TOTAL PERMANENT SALARIES	28	27			155526	27	156465		939	27		163741			17
18			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					-1426										18
19			BUDGET 1961-1962	28	27			154100										19
20			ACTUAL EXPENDITURES 1960-1961				160170											20
21			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					76629										21
22			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					77201										22
23			PROBABLE EXPENDITURES 1961-1962 TOTAL					153830										23
24																		24
25																		25

1642 4/6

SUBMITTED:

RECOMMENDED:

FORM B-170

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission FINANCE AND RECORDS -- RECORDER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 323 251

FISCAL YEAR 1962-1963

Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C&S, Board or Commission: Amount	Recommended by Dept. C&S, Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES							6333	6333	0		1 - B	1
2														2
3														3
4	200	CONTRACTUAL SERVICES												4
5	201	LOCAL FARES	3			1	2	3					1 - C	5
6	202	EXPRESS	324	365		238	300	538	600	235	600	235	1 - D	6
7	206	TRAVEL EXPENSE	200	100			100	100	125	25	100		1 - E	7
8	218	MTCE & REPAIR OF OFFICE EQUIPMENT	192	719		397	100	497	500	-219	500	-219	1 - F	8
9	219	MTCE & REPAIR OF OTHER EQUIPMENT	70										1 - G	9
10	224	REPRODUCTION SERVICES PUR	1181	1400		1253	145	1398	1400		1400		1 - H	10
11	232	TELEPHONE & TELEGRAPH PUR	264	196		121	122	243	243	48	243	48	1 - I	11
12	233	POSTAGE	912	825		251	574	825	968	143	850	25	1 - J	12
13	234	BOOK BINDING, BOOK REPAIRS, PHOTOGRAPHY	4654	2441		810	1630	2440	6330	2889	5330	2889	1 - K	13
14	235	SUBSCRIPTIONS	100	100		100		100	100		100		2 - A	14
15	236	TOWEL SERVICES	13											15
16	241	RENTAL OF OFFICE EQUIPMENT							846	846	846	846	2 - B	16
17	298	MISCELLANEOUS		20		4	16	20	150	130	75	55	2 - C	17
18														18
19		TOTAL CONTRACTUAL SERVICES	7913	6165		3176	2989	6164	10262	4097	10044	3879		19
20		TRANSFERS TO PURCHASER PUR	1445	1595		1374	267	1641	1643	48	1643	48		20
21														21
22		NET CONTRACTUAL SERVICES	6468	4570		1801	2722	4523	8619	4049	8401	3831		22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED

FORM A610

B CITY & COUNTY OF SAN FRANCISCO 324 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FINANCE AND RECORDS -- RECORDER Index Number 251 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES												1
2	303	REPLACEMENT PARTS, MACHINERY	124	163			153	153	287	124	240	77	2- D	2
3	336	JANITORIAL SUPPLIES	7											3
4	353	FOODSTUFFS (BOTTLED WATER)	50	50		23	35	58	60	10	50		2- E	4
5	370	CITY DIRECTORY PUR	83	85		83		83	85		85		2- F	5
6	371	STATIONERY & OFFICE SUPPLIES	1779	920		149	771	920	950	30	920		2- G	6
7	372	PHOTOGRAPHING & DRAFTING SUPPLIES	2588	3200		2068	1130	3198	5200	2000	5200	2000	2- H	7
8	372	PHOTOGRAPHING & DRAFTING SUPPLIES	1169	1234		494	740	1234	13638	12404	13638	12404	2- I	8
9	376	STATIONERY FROM STORES PUR	81	65		37	28	65	80	15	80	15	3- A	9
10														10
11		TOTAL MATERIALS & SUPPLIES	5881	5717		2854	2867	5711	20300	14583	20213	14496		11
12		TRANSFERS TO PURCHASER PUR	164	150		120	28	148	165	15	165	15		12
13														13
14		NET MATERIALS & SUPPLIES	5717	5567		2734	2839	5563	20135	14568	20048	14481		14
15														15
16														16
17	400	EQUIPMENT	748	50			50	50		-50		-50		17
18	402	INDEX TABLE EXTENSION NEW							280	280	0		3- B	18
19	412	DATES BOOK & PAGE NUMBERING MACHINE NEW							110	110	0		3- C	19
20	402	FILM ROLL FILING CABINET YAK (2) NEW							500	500	500	500	3- D	20
21														21
22		TOTAL EQUIPMENT	748	50			50	50	890	840	500	450		22
23		TRANSFERS TO PURCHASER PUR	748	50			50	50	890	840	500	450		23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 4150

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Finance & Records - Records Center

Index Number: 325 253 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Personal Salaries	16945	18192		9034	9096	18130	18192		19104	912		2
3	200	Contractual Services	1151	2688	- 4	584	2100	2684	1780	- 908	~~1710~~ 1776	-978		3
4	300	Materials and Supplies	833	195	1000	24	1171	1195	1265	1070	1265	1070		4
5	400	Equipment	177	6692	- 1000	5448	244	5692	225	-6467	~~225~~ 15	-6467		5
6	800	Fixed Charges	14	21	4	25		25	25	4	25	4		6
7														7
8		Total Budget	19120	27788		15115	12611	27726	21487	-6301	~~22329~~ 22276	-5459		8
9		Transfers to Purchaser	374	6970	- 1009	5540	430	5970	475	-6496	475	-6495		9
10														10
11		Net Budget	18746	20818	1000	9575	12181	21756	21012	194	21854	1036		11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: Virgil L. Elliott
Director of Finance and Records

RECOMMENDED: Sherman P. Duckel
Chief Administrative Officer

FORM 4590

A CITY & COUNTY OF SAN FRANCISCO 326 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Finance & Records - Records Center

Index Number 253 Sheet Number 2

Line Number	Salary Ordn Section 29.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Summary of Permanent Employments	3	3			18192	3	18192			3		19104			1
2		110	Permanent Salaries	3	3			18192	3	18192			3		19104			2
3																		3
4																		4
5		110	Permanent Salaries															5
6	11	8222	General Clerk	2	2		358-436	10464		10464			2	376-458	10992			6
7	12	8234	Head Clerk	1	1		630-644	7728		7728			1	556-676	8112			7
8																		8
9			Total Permanent Salaries	3	3			18192	3	18192			3		19104			9
10			Actual Expenditures 1960-1961				16945											10
11			Actual Expenditures 1961-1962 First Six Months					9034										11
12			Probable Expenditures 1961-1962 Last Six Months					9096										12
13			Probable Expenditures 1961-1962 Total					18130										13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: Finances & Records - Records Center

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 327 263

FISCAL YEAR 1962-1963

Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&O, Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	Contractual Services													1
2	201	Local Fares		160	130		62	68	130	160	30	160	30	A-1	2
3	202	Moving of Records		799	1450		443	1007	1450	1300	- 150	1300	-150	B-1	3
4	206	Travel Expense								70	70	0		C-1	4
5	224	Reproduction Services	Pur	30	75		5	70	75	50	- 25	50	-25	D-1	5
6	232	Telephones	Pur	146	175		74	101	175	175		175			6
7	232.1	Telephone Installation	Pur		8			8	8		- 8		-8		7
8	298	Other Contractual Services		16	850	- 4		846	846	25	- 825	25	-825	E-1	8
9															9
10		Total Contractual Services		1151	2688	- 4	584	2100	2684	1780	- 908	1710	-978		10
11		Transfers to Purchaser	Pur	176	258		79	179	258	225	- 33	225	-33		11
12															12
13		Net Contractual Services		975	2430	- 4	505	1921	2426	1555	- 875	1485	-945		13
14															14
15															15
16	300	Materials and Supplies													16
17	318	Paint and Painters Supplies			100			100	100		- 100		-100	F-1	17
18	371	Stationery Supplies		812	75	1000	11	1064	1075	1240	1165	1240	1165	G-1	18
19	375	Stationery from Stores	Pur	21	20		13	7	20	25	5	25	5	H-1	19
20															20
21		Total Materials and Supplies		833	195	1000	24	1171	1195	1265	1070	1265	1070		21
22		Transfers to Purchaser	Pur	21	20		13	7	20	25	5	25	5		22
23															23
24		Net Materials and Supplies		812	175	1000	11	1164	1175	1240	1065	1240	1065		24
25															25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 328 BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Department, Board or Commission Finance & Records - Records Center

Index Number 253 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
										-6692		-6692		1
1	400	Equipment	177	6692	- 1000	5448	244	5692			0			2
2		1 Typewriter							225	225	225	225	I-I	3
3											0			4
4		Total Equipment	177	6692	- 1000	5448	244	5692	225	- 6467	225	-6467		5
5		Transfers to Purchaser Pur	177	6692	- 1000	5448	244	5692	225	- 6467	225	-6467		6
6														7
7	800	Fixed Charges												8
8	854	Membership Dues	14	21	4	25		25	25	4	25	4	J-I	9
9														10
10														11
11														12
12														13
13														14
14														15
15														16
16														17
17														18
18														19
19														20
20														21
21														22
22														23
23														24
24														25
25														

SUBMITTED

RECOMMENDED

Form 4359

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission FINANCE AND RECORDS, REGISTRAR OF VOTERS

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 329 255

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Percentage Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board or Commission: Amount	Recommended by Dept. CAO, Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	134974	153153	- 102	71137	74771	145908	154357	1204	162334 163354	10201		2
3	111	OVERTIME	10019	14500		4460	10040	14500	12000	- 2500	12000	-2500		3
4	120	TEMPORARY SALARIES	103789	179575		71268	108307	179575	122119	- 57456	110000 122119	-57456		4
5	140	ELECTION WORKERS	64310	138432		67852	70580	138432	74323	- 64109	69979	-68453		5
6	200	CONTRACTUAL SERVICES	83144	154135		75025	81224	156249	94325	- 59810	4864 94275	-59860		6
7	203	ALLOWANCE FOR USE OF EMPLOYEES CARS	727	1250		414	836	1250	800	- 450	800	-450		7
8	300	MATERIALS & SUPPLIES	5430	7387		1494	5893	7387	5750	- 1637	5400	-1987		8
9	400	EQUIPMENT	6110	6283		6273		6273	7385	1102	5705	-578		9
10	800	FIXED CHARGES	13704	29280		13668	15612	29280	14880	- 14400	14880	-14400		10
11	815	MISCELLANEOUS INSURANCE	2536	2536		2536		2536	2536		2536			11
12														12
13		TOTAL BUDGET	424743	686531	- 102	314127	367263	681390	488475	-198056	11228 491048	-195483		13
14		TRANSFERS TO PURCHASER	8541	9120		7436	1674	9110	10685	1565	9005	-115		14
15		TRANSFERS TO LIGHT, HEAT & POWER	968	1600		122	701	823	970	- 630	970	-630		15
16		TOTAL TRANSFERS	9509	10720		7558	2375	9933	11655	935	9975	-745		16
17														17
18		NET BUDGET	415234	675811	- 102	306569	364888	671457	476820	-198991	481073	-194738		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Chas. A. Rogers
REGISTRAR OF VOTERS

Virgil L. Elliott
DIRECTOR, FINANCE AND RECORDS

RECOMMENDED Sherman P. Duckel
CHIEF ADMINISTRATIVE OFFICER

FORM 1410

A CITY & COUNTY OF SAN FRANCISCO 330 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FINANCE & RECORDS, REGISTRAR OF VOTERS Index Number 255 Sheet Number 2

Line Number	Salary Ordinance Section 32 Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp.	Fiscal Year 1961-1962 Budget No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	Recommended by Mayor No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	24	24			153153	24	154357		1204	24		163354			1
2																		2
3		110	PERMANENT SALARIES															3
4	1	B66	REGISTRAR OF VOTERS	1	1		1126-1370	14434	1	15219		785	1	1183-1439	15988		1-A	4
5	2	B68	CHIEF CLERK	2	1		644-782	9384	1	9384			1	676-821	9852		1-B	5
6	2.1	1130	ASSISTANT REGISTRAR OF VOTERS		1		676-821	8016	1	8592		576	1	693-842	8807		1-B	6
7	4	B222	GENERAL CLERK	7	7		358-436	34873	7	35316		443	7	376-458	37099		1-A	7
8	4.1	B222k	GENERAL CLERK	1k	1k		436	5232	1k	5232			1K	458	5496		1-A	8
9	5	B220	SENIOR CLERK	2	2		436-530	12720	2	12720			2	458-556	13362		1-A	9
10	6	B234	HEAD CLERK	1	1		530-644	7728	1	7728			1	556-676	8112		1-A	10
11	6.1	B302	ADDRESSING MACHINE OPERATOR	1	1		310-376	4512	1	4512			1	318-385	4620		1-A	11
12	7	B304	SENIOR ADDRESSING MACHINE OPERATOR	1	1		395-481	5772	1	5772			1	415-505	6060		1-A	12
13	8	B305	VOTING MACHINE ADJUSTER	4	4		415-505	23860	4	23362		-498	4	458-556	25722		1-A	13
14	9	B355	CUSTODIAN OF VOTING MACHINES	1	1		599-728	8736	1	8736			1	644-782	9384		1-A	14
15	9.1	B356	ASSISTANT CUSTODIAN OF VOTING MACHINES	1	1		493-599	7188	1	7188			1	530-644	7728		1-A	15
16	10	B408	GENERAL CLERK - STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5628		1-A	16
17	11	B512	GENERAL CLERK - TYPIST	1	1		358-436	5232	1	5232			1	376-458	5496		1-A	17
18																		18
19			TOTAL PERMANENT SALARIES	24	24			153051	24	154357		1306	24		163354			19
20			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					102										20
21			BUDGET 1961-1962		24			153153										21
22			ACTUAL EXPENDITURES 1960-1961				134974											22
23			ACTUAL EXPENDITURES 1961-1962 1st 6 Mos					71137										23
24			PROBABLE EXPENDITURES 1961-62 Last 6 Mos					74771										24
25			PROBABLE EXPENDITURES 1961-1962 TOTAL					145908										25

SUBMITTED.

RECOMMENDED.

Form 4210

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FINANCE & RECORDS, REGISTRAR OF VOTERS

Index Number 331 255 — Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended By Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	10019	14500		4460	10040	14500	12000	- 2500	12000	-2500	1-C	1
2														2
3														3
4	120	TEMPORARY SALARIES												4
5		SEASONAL CLERKS	53128	95000		36105	58895	95000	66988	- 28012	66988	-28012	1-D	5
6		SEASONAL ADDRESSOGRAPH MACHINE OPERATORS	23810	38000		14973	23027	38000	26288	- 11712	26288	-11712	1-E	6
7		SEASONAL VOTING MACHINE ADJUSTERS	26851	46575		20190	26385	46575	28843	- 17732	28843	-17732	1-F	7
8														8
9		TOTAL TEMPORARY SALARIES	103789	179575		71268	108307	179575	122119	- 57456	122119	-57456		9
10														10
11														11
12	140	ELECTION WORKERS												12
13		JUDGE OF ELECTION	41580	89040		43800	45240	89040	47856	- 41184	44855	-44185	1-G	13
14		INSPECTOR OF ELECTION	21896	47592		23148	24444	47592	25517	- 22075	24174	-23418	2-A	14
15		JANITORS - POLLING PLACES	834	1800		904	896	1800	950	- 850	950	-850	2-B	15
16														16
17		TOTAL ELECTION WORKERS	64310	138432		67852	70580	138432	74323	- 64109	69979	-68453		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4240

B CITY & COUNTY OF SAN FRANCISCO 332 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FINANCE & RECORDS, REGISTRAR OF VOTERS Index Number 255 Sheet Number 4

Line Number	Code	Description		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	201	CARFARE		88	300		71	229	300	150	- 150	150	-150	2-C	2
3	202	DELIVERY OF SUPPLIES		1770	3600		1955	1955	3910	2220	- 1380	2220	-1380	2-D	3
4	202	DELIVERY OF VOTING MACHINES		26585	54000		28142	28142	56284	30500	- 23500	30500	-23500	2-E	4
5	204	HIRE OF AUTOS & TRUCKS		438	700		304	396	700	350	- 350	350	-350	2-F	5
6	206	TRAVEL		149	250		71	179	250	250		200	-50	2-G	6
7	216	MTCE & REPAIR OF AUTO EQUIPMENT	FUR	245	250		53	197	250	1000	750	500 1000	750	2-H	7
8	218	MTCE & REPAIR OF OFFICE EQUIPMENT		177	425		305	120	425	300	- 125	300	-125	2-I	8
9	219	MTCE & REPAIR OF VOTING MACHINES		187	400		318	82	400	400		400		2-J	9
10	224	REPRODUCTION SERVICES	FUR	560	750		362	388	750	600	- 150	600	-150	2-K	10
11	225	TABULATING SERVICES	FUR	285	450		157	293	450	300	- 150	300	-150	2-L	11
12	231	HEAT, LIGHT & POWER	LHP	968	1600		122	701	823	970	- 630	970	-630	2-M	12
13	232	TELEPHONE, TELEGRAPH	FUR	663	700		306	394	700	700		1066 700		2-N	13
14	233	POSTAGE, SAMPLE BALLOTS, ETC		16573	22000		12218	9782	22000	18000	- 4000	16000 18000	-4000	3-A	14
15		PRINTING													15
16	234	PAMPHLETS, CANDIDATES STATEMENTS		9552	25000		16584	8416	25000	13500	- 11500	10000 13500	-11500	3-B	16
17	234	ELECTION OFFICERS GUIDE		310	620		307	313	620	310	- 310	310	-310	3-C	17
18	234	BLANKS, FORMS, RECORDS		5629	11000		3939	7061	11000	5500	- 5500	5500	-5500	3-D	18
19	234	AFFIDAVITS OF REGISTRATION		2029	2400			2400	2400	2500	100	2500	100	3-E	19
20	234	SAMPLE BALLOT ENVELOPES		4625	4500			4500	4500	4500		4500		3-F	20
21	234	INDEX TO REGISTER		4121	8000		3219	4781	8000	4300	- 3700	4300	-3700	3-G	21
22	234	BALLOTS, SAMPLE & OFFICIAL		4655	10000		3265	6735	10000	4500	- 5500	4500	-5500	3-H	22
23	234	ADVERTISING		2655	6440		2700	3740	6440	2850	- 3590	2850	-3590	3-I	23
24	237	SCAVENGER	FUR	144	150		75	75	150	150		150		3-J	24
25	241	RENTAL OF EQUIPMENT		75	250		55	195	250	125	- 125	125	-125	3-K	25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FINANCE & RECORDS, REGISTRAR OF VOTERS — Index Number 333 — Sheet Number 255 — 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Letters	Line Number
							Expenditures			Recommended by Dept C&O, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budgets		
	1	2		3	4	5	6	7	8	9	10	11	12		
1	298	MISCELLANEOUS		661	350		497	150	647	350		350		3- L	1
2															2
3		TOTAL CONTRACTUAL SERVICES		83144	154135		75025	81224	156249	94325	- 59810	94295	-59860		3
4		TRANSFERS TO PURCHASER	PUR	1897	2300		953	1347	2300	2750	450	2750	450		4
5		TRANSFERS TO LIGHT, HEAT & POWER	LHP	968	1600		122	701	823	970	- 630	970	-630		5
6		TOTAL TRANSFERS		2865	3900		1075	2048	3123	3720	- 180	3720	-180		6
7															7
8		NET CONTRACTUAL SERVICES		80279	150235		73950	79176	153126	90605	- 59630	90555	-59680		8
9															9
10															10
11	203	ALLOWANCE FOR USE OF EMPLOYEES CARS		727	1250		414	836	1250	800	- 450	800	-450	3- M	11
12															12
13															13
14	300	MATERIALS & SUPPLIES													14
15	303	VOTING MACHINE PARTS		833	1000			1000	1000	750	- 250	750	-250	3-N	15
16	317	LAMPS, WIRES, ETC		828	1300		384	916	1300	1200	- 100	1000	-300	4- A	16
17	321	FUELS, OIL & LUBRICANTS	PUR	142	200		79	121	200	200		200		4- B	17
18	370	CITY DIRECTORY	PUR	167	167		-	167	167	175	8	175	8	4- C	18
19	371	STATIONERY & OFFICE SUPPLIES		700	1000		540	460	1000	700	- 300	700	-300	4- D	19
20	371	ADDRESSING MACHINE PLATES		1761	1800			1800	1800	1800		1800		4- E	20
21	373	MAPS			1000		233	767	1000		- 1000		-1000	4- F	21
22	375	STATIONERY FROM STORES	PUR	225	170		131	39	170	175	5	175	5	4- G	22
23	398	MISCELLANEOUS		774	750		127	623	750	750		600	-150	4- H	23
24															24
25		TOTAL MATERIALS & SUPPLIES		5430	7387		1494	5893	7307	5750	- 1637	5400	-1987		25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 334 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FINANCE & RECORDS, REGISTRAR OF VOTERS Index Number 255 Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO PURCHASER PUR	534	537		210	327	537	550	13	550	13		1
2														2
3		NET MATERIAL & SUPPLIES	4896	6850		1284	5566	6850	5200	- 1650	4850	-2000		3
4														4
5														5
6	400	EQUIPMENT	6110	6283		6273		6273		- 6283		-6283		6
7	406	CARPETING REP							1230	1230	0		4-I	7
8	412	ONE TYPEWRITER REP							205	205	205	205	4-J	8
9	412	ONE GRAPHOTYPE MACHINE REP							3050	3050	3050	3050	4-K	9
10	412	ONE ADDRESSOGRAPH LISTING MACHINE REP							2450	2450	2450	2450	4-L	10
11	402	30 OAK TABLES NEW							450	450	0		4-M	11
12														12
13		TOTAL EQUIPMENT	6110	6283		6273		6273	7385	1102	5705	-578		13
14		TRANSFER TO PURCHASER PUR	6110	6283		6273		6273	7385	1102	5705	-578		14
15														15
16														16
17	800	FIXED CHARGES												17
18	880	RENTAL OF POLLING PLACES	13704	29280		13668	15612	29280	14880	- 14400	14880	-14400	4-N	18
19	815	MISCELLANEOUS INSURANCE ON VOTING MACHINES	2536	2536		2536		2536	2536		2536		4-O	19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED. RECOMMENDED.

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FINANCE AND RECORDS, TAX COLLECTOR — Index Number: 335 261-263 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Compared with 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Compared with 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	261	RECAPITULATION - GENERAL OFFICE									272703			1
2	110.000	PERMANENT SALARIES	243,742	262,439	-260	129,501	132,678	262,179	262,409	-30	272633	10194		2
3	110.001	PERMANENT SALARIES BUREAU OF DELINQUENT REVENUE	116,620	127,644		62,848	64,796	127,644	130,752	3,108	136743	9099		3
4	111	OVERTIME	1,140	1,200		662	538	1,200	1,200		1200			4
5	112	HOLIDAY PAY	385											5
6	120	TEMPORARY SALARIES	16,781	14,250		9,488	8,360	17,848	19,900	5,650	14250			6
7	200	CONTRACTUAL SERVICES	44,229	41,286		21,920	27,054	48,974	50,076	8,790	48426	7140		7
8	300	MATERIALS AND SUPPLIES	14,487	14,140		6,837	7,391	14,228	14,545	405	14545	405		8
9	400	EQUIPMENT	5,649	10,253		10,299		10,299	6,585	-3,668	3185	-7068		9
10	800	FIXED CHARGES	55	5			5	5	5		5			10
11	954.	E.D.P - TEMP. SALARIES									7356			11
12		TOTAL BUDGET - GENERAL OFFICE	443,088	471,217	-260	241,555	240,822	482,377	485,472	14,255	490987	19770		12
13		TRANSFERS TO PURCHASER	20,623	22,830		18,328	8,298	26,626	22,763	-67	19163	-3667		13
14														14
15		NET BUDGET - GENERAL OFFICE	422,465	448,387	-260	223,227	232,524	455,751	462,709	14,322	471824	23437		15
16														16
17														17
18	262	RECAPITULATION - PURCHASE AND USE TAX												18
19	110	PERMANENT SALARIES	9,624	1,642		1,642		1,642		-1,642		-1642		19
20	120	TEMPORARY SALARIES	28,571	5,000		4,560		4,560		-5,000		-5000		20
21														21
22		TOTAL BUDGET-PURCHASE & USE TAX	38,195	6,642		6,202		6,202		-6,642		-6642		22
23														23
24														24
25														25

SUBMITTED Basil Healey
TAX COLLECTOR

Virgil L. Elliott
DIRECTOR, FINANCE & RECORDS

RECOMMENDED Norman A. Deutsch
CHIEF ADMINISTRATIVE OFFICER

Form 4450

B CITY & COUNTY OF SAN FRANCISCO 336 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FINANCE AND RECORDS, TAX COLLECTOR — Index Number 261-263 — Sheet Number 2

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First 5½ Months	Probable Last 5½ Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	263	RECAPITULATION - HOTEL TAX												1
2									11,418	11,418	11988	11988		2
3	110	PERMANENT SALARIES		10,000		3,945	5,468	9,413		-10,000		-10000		3
4	120	TEMPORARY SALARIES		1,800		905	888	1,793	1,875	75	1775 1875	75		4
5	200	CONTRACTUAL SERVICES		500		113	375	488	500		500			5
6	300	MATERIALS AND SUPPLIES		225		205	20	225		-225		-225		6
7	400	EQUIPMENT												7
8		TOTAL BUDGET - HOTEL TAX		12,525		5,168	6,751	11,919	13,793	1,268	14263 14363	1838		8
9		TRANSFERS TO PURCHASER		1,675		767	908	1,675	1,425	-250	1425	-250		9
10														10
11		NET BUDGET - HOTEL TAX		10,850		4,401	5,843	10,244	12,368	1,518	12938	2088		11
12														12
13														13
14		GRAND TOTAL BUDGET	481,283	490,384	-260	252,925	247,573	500,498	499,265	8,881	512 614 505350	14966		14
15		TRANSFERS TO PURCHASER	20,623	24,505		19,095	9,206	28,301	24,188	- 317	20588	-3917		15
16														16
17		NET TOTAL BUDGET	460,660	465,879	-260	233,830	238,367	472,197	475,077	9,198	492 026 484962	18883		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: FINANCE AND RECORDS, TAX COLLECTOR

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 261-263

337

FISCAL YEAR 1962-1963

Sheet Number 3

Line Number	Salary Ordn Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept C&O, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Letter	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	65	65			391,465	66	404,579	1	13,114	66		42177 421364	1		1
2		110.000	PERMANENT SALARIES - GENERAL OFFICE	44	44			262,179	44	262,409		230	44		272633			2
3		110.001	PERMANENT SALARIES BUREAU OF DELINQUENT REVENUE	20	20			127,644	20	130,752		3,108	20		136743			3
4		262. 110.000	PERMANENT SALARIES-PURCHASE & USE TAX	1	1			1,642			-1	-1,642				-1		4
5		263. 110.000	PERMANENT SALARIES-HOTEL TAX						2	11,418	2	11,418	2		11988	2		5
6																		6
7																		7
8		110.000	PERMANENT SALARIES - GENERAL OFFICE															8
9	1	B89	DIRECTOR, BUREAU OF LICENSES	1	1		676-821	9,852	1	9,852			1	710-862	10344			9
10	2	B93	TAX COLLECTOR	1	1		1126-1370	15,282	1	14,727		-555	1	1183-1439	15471		1-A	10
11	3	B102	TELLER	4	4		395-481	22,207	4	22,904		697	4	405-493	23477		1-B	11
12	4	B105	CASHIER "B"	1	1		505-613	7,356	1	7,356			1	518-628	7536			12
13	5	B112	CASHIER-TAX COLLECTOR'S OFFICE	1	1		613-745	8,940	1	8,940			1	628-764	9168			13
14	6	B222	GENERAL CLERK	13	12		358-436	62,700	12	61,956		-744	12	376-458	65085		1-C	14
15	6.1	1630	ACCOUNT CLERK		1		358-436	4,500	1	4,404		-96	1	376-458	4626		1-D	15
16	7	B228	SENIOR CLERK	2	2		436-530	12,720	2	12,720			2	458-556	13362			16
17	8	B234	HEAD CLERK	1	1		530-644	7,298	1	7,666		368	1	556-676	8053		1-B	17
18	8.1	B250	PARKING METER COLLECTOR	13	13		385-469	72,396	13	72,658		262	13	395-481	74474		1-B	18
19	8.3	B251	SUPERVISOR OF PARK. METER COLL.	1	1		458-556	6,012	1	6,310		298	1	469-570	6468		1-B	19
20	9	B408	GENERAL CLERK-STENOGRAPHER	3	3		367-447	16,092	3	16,092			3	385-469	16905			20
21	10	B412	SENIOR CLERK-STENOGRAPHER	1	1		436-530	6,360	1	6,360			1	458-556	6673			21
22	10.1	B512	GENERAL CLERK-TYPIST	2	2		358-436	10,464	2	10,464			2	376-458	10992			22
23			TOTAL PERMANENT SALARIES-GENERAL OFFICE	44	44			262,179	44	262,409		230	44		272633			23
24			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					260										24
25			BUDGET 1961-1962					262,439										25

SUBMITTED

RECOMMENDED

FORM 6653

A CITY & COUNTY OF SAN FRANCISCO 338 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FINANCE AND RECORDS, TAX COLLECTOR Index Number 261-263 Sheet Number 4

Line Number	Salary Ordin. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ACTUAL EXPENDITURES 1960-1961				243,742											1
2			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					129,501										2
3			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					132,678										3
4			PROBABLE EXPENDITURES 1961-1962 TOTAL					262,179										4
5																		5
6																		6
7	Sec. 31.1	110.00	PERMANENT SALARIES BUREAU OF DELINQUENT REVENUE															7
8	13	B91	DIRECTOR, BUR. DEL. REV.	1	1		676-821	8,870	1	9,310		440	1	710-862	9780		1-B	8
9	14	B222	GENERAL CLERK	3	3		358-436	15,696	3	15,696			3	376-458	16489			9
10	14.1	B228	SENIOR CLERK	1	1		436-530	6,360	1	6,360			1	458-556	6672			10
11	15	B408	GENERAL CLERK-STENOGRAPHER	2	2		367-447	9,990	2	10,728		738	2	385-469	11270		1-B	11
12	15.1	B410	LEGAL STENOGRAPHER	1	1		385-469	5,628	1	5,628			1	405-493	5916			12
13	15.2	B512	GENERAL CLERK-TYPIST	2	2		358-436	10,464	2	10,464			2	376-458	10992			13
14	15.3	0153	INSPECTOR, TAX COLLECTOR'S OFFICE	9	8		469-570	52,324	8	53,041		717	8	493-599	55720		1-B	14
15	15.5	0154	SR. INVESTIGATOR, TAX COLL. OFFICE		1		556-676	7,182	1	7,511		329	1	584-710	7890		1-B	15
16	15	K20	ATTORNEY - BUR. OF DEL. REV.	1	1		905-1099	11,130	1	12,014		884	1	905-1099	12014		1-B	16
17																		17
18			TOTAL PERMANENT SALARIES BUREAU OF DELINQUENT REVENUE	20	20			127,644	20	130,752		3,108	20		136673 ~~136743~~			18
19			ACTUAL EXPENDITURES 1960-1961				116,620											19
20			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					62,848										20
21			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					64,796										21
22			PROBABLE EXPENDITURES 1961-1962 TOTAL					127,644										22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED:

Form 2830

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FINANCE AND RECORDS, TAX COLLECTOR — Index Number: 339 261-263 — Sheet Number: 5

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp	FISCAL YEAR 1961 1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission No. of Emp	Amount	Comparison With 1961 1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	Sec. 31.2	110.000	PERMANENT SALARIES PURCHASE AND USE TAX															1
2	17	B91.1	DIRECTOR, BUR. OF PURCHASE & USE TAX	1	1		676-821	1,642			-1	-1642				-1		2
3																		3
4			TOTAL PERMANENT SALARIES BUREAU OF PURCHASE AND USE TAX	1	1			1,642			-1	-1642				-1		4
5																		5
6			ACTUAL EXPENDITURES 1960-1961				9,624											6
7			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					1,642										7
8																		8
9																		9
10	Sec. 31.3	110.000	PERMANENT SALARIES - HOTEL TAX															10
11	1	G15	PROPERTY AUDITOR NEW						1	7,014	1	7,014	1	599-728	7362	1	1-R	11
12	2	B512	GENERAL CLERK-TYPIST NEW						1	4,404	1	4,404	1	376-458	4626	1	1-R	12
13																		13
14			TOTAL PERMANENT SALARIES-HOTEL TAX						2	11,418	2	11,418	2		11988	2		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED.

RECOMMENDED

FORM 1550

8 CITY & COUNTY OF SAN FRANCISCO 340 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FINANCE AND RECORDS, TAX COLLECTOR Index Number 261-263 Sheet Number 6

Line Number	Code	Description	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	1,140	1,200		662	538	1,200	1,200		1200			1
2														2
3	112	HOLIDAY PAY	385											3
4														4
5	120	TEMPORARY SALARIES - GENERAL OFFICE	16,781	14,250		9,488	8,360	17,848	19,900	5,650	14250		1-F	5
6														6
7	120	TEMPORARY SALARIES BUREAU OF PURCHASE AND USE TAX	28,571	5,000		4,560		4,560		-5,000		-5000	1-O	7
8														8
9	120	TEMPORARY SALARIES - HOTEL TAX		10,000		3,945	5,468	9,413		-10,000		-10000	1-H	9
10														10
11														11
12	200	CONTRACTUAL SERVICES - GENERAL OFFICE												12
13	201	LOCAL FARES	1,450	1,500		557	943	1,500	1,700	200	1450	-50	1-I	13
14	206	TRAVEL EXPENSE	224	275		75	175	250	263	-12	263	-12	1-J	14
15	216	MAINTENANCE AND REPAIR AUTOMOBILE EQUIPMENT (Pur)	777	600		449	1,051	1,500	800	200	600		1-K	15
16	218	MAINTENANCE AND REPAIR OFFICE EQUIP.	1,293	1,300		625	875	1,500	1,900	600	1900	600	1-L	16
17	219	MAINTENANCE AND REPAIR OTHER EQUIP.		200		50	150	200	200		200			17
18	224	REPRODUCTION (Pur.)	1,470	1,500		1,443	232	1,675	1,750	250	1750	250	1-M	18
19	225	SERVICES TABULATING BUREAU (Pur.)	10,838	8,200		5,495	5,405	10,900	11,100	2,900	11100	2900	1-N	19
20	232	TELEPHONE AND TELEGRAPH (Pur.)	481	525		245	280	525	925	400	925	400	1-O	20
21	232.01	TELEPHONE INSTALLATIONS (Pur.)		254			254	254	100	-154	100	-154	1-P	21
22	233	POSTAGE	14,845	14,100		11,305	5,095	16,400	17,000	2,900	16400	2300	1-Q	22
23	234	PRINTING	10,845	11,000		487	11,500	11,987	12,000	1,000	11000 11400	400	1-R	23
24	235	SUBSCRIPTIONS	380	380		380		380	380		380			24
25	240	TELEPHONE DIRECTORY SERVICE (Pur.)	275	288			288	288	288		288			25

SUBMITTED

RECOMMENDED

FORM 8950

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission FINANCE AND RECORDS, TAX COLLECTOR

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 341 261-263

FISCAL YEAR 1962-1963

Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Letter	Line Number
						Expenditures			Recommended by Dept. C.S.C. Board or Commission on		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	241	RENTAL OF EQUIPMENT	182	214		78	136	214	220	6	220	6	1-B	1
2	266	LEGAL SERVICES	849	500		462	500	962	1,000	500	1000	500	1-T	2
3	269	OTHER PROFESSIONAL & SPECIAL SERVICES	106	100		39	50	89	100		100			3
4	298	OTHER CONTRACTUAL SERVICES	214	350		230	120	350	350		350			4
5														5
6		TOTAL CONTRACTUAL SERVICES GENERAL OFFICE	44,229	41,286		21,920	27,054	48,974	50,076	8,790	48426	7140		6
7		TRANSFERS TO PURCHASER (Pur.)	13,841	11,367		7,632	7,510	15,142	14,963	3,596	14763	3396		7
8														8
9		NET CONTRACTUAL SERVICES - GENERAL OFFICE	30,388	29,919		14,288	19,544	33,832	35,113	5,194	33663	3744		9
10														10
11														11
12	263. 200.000	CONTRACTUAL SERVICES - HOTEL TAX												12
13	201	LOCAL FARES							100	100	100	100	2-A	13
14	224	REPRODUCTION (Pur.)		250		72	178	250	225	-25	225	-25	2-B	14
15	225	TABULATING (Pur.)		1,200		490	710	1,200	1,200		1200			15
16	233	POSTAGE		350		343		343	350		350			16
17														17
18		TOTAL CONTRACTUAL SERVICES - HOTEL TAX		1,800		905	888	1,793	1,875	75	1075	75		18
19		TRANSFERS TO PURCHASER (Pur.)		1,450		562	888	1,450	1,425	-25	1425	-25		19
20														20
21		NET CONTRACTUAL SERVICES - HOTEL TAX		350		343		343	450	100	450	100		21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4210

B CITY & COUNTY OF SAN FRANCISCO 342 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission FINANCE AND RECORDS, TAX COLLECTOR Index Number 261-263 Sheet Number 8

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS AND SUPPLIES - GENERAL OFFICE												1
2	301	TIRES AND TUBES	167	80		30	50	80	80		80			2
3	315	LICENSE PLATES AND TAGS	2,590	3,100		2,230	870	3,100	2,500	-600	2500	-600	2-C	3
4	321	ILLUMINANTS AND LUBRICANTS (Pur.)	544	600		275	300	575	600		600			4
5	370	CITY DIRECTORIES (Pur.)	333	335			335	335	340	5	340	5	2-D	5
6	371	STATIONERY	10,484	9,750		4,067	5,683	9,750	10,500	750	10500	750	2-E	6
7	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES	113			113		113	250	250	250	250	2-F	7
8	375	STATIONERY WITHDRAWALS FROM STORES (Pur.)	256	275		122	153	275	275		275			8
9														9
10		TOTAL MATERIALS & SUPPLIES - GENERAL OFF.	14,487	14,140		6,837	7,391	14,228	14,545	405	14545	405		10
11		TRANSFERS TO PURCHASER (Pur.)	1,133	1,210		397	788	1,185	1,215	5	1215	5		11
12		NET MATERIALS & SUPPLIES - GENERAL OFF.	13,354	12,930		6,440	6,603	13,043	13,330	400	13330	400		12
13														13
14														14
15	263.300.000	MATERIALS AND SUPPLIES - HOTEL TAX												15
16	371	STATIONERY		500		113	375	488	500		500			16
17														17
18		TOTAL MATERIALS & SUPPLIES - HOTEL TAX		500		113	375	488	500		500			18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: FINANCE AND RECORDS, TAX COLLECTOR — Index Number: 343 261-263 — Sheet Number: 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. C.S.C. Board, or Commission: Amount	FISCAL YEAR 1962-1963 Recommended by Dept. C.S.C. Board, or Commission: Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT - GENERAL OFFICE (Pur.)	5,649	10,253		10,299		10,299		-10,253		-10253		1
2	402	1 TYPEWRITER Repl.							425	425	425	425	2-G	2
3	402	4 BRIEF CASES Repl.							80	80	80	80	2-H	3
4	456	3/4 TON PANEL TRUCK Repl.							2,600	2,600	2600	2600	2-I	4
5	412	3 VALIDATING & RECEIPTING MACHINES New							3,300	3,300	0		2-J	5
6	442	4 ELECTRIC FAN-TYPE HEATERS New							100	100	0		2-K	6
7	491	5 VOLS. WEST'S ANNO. CODES New							80	80	80	80	2-L	7
8														8
9		TOTAL EQUIPMENT - GENERAL OFFICE	5,649	10,253		10,299		10,299	6,585	-3,668	3185	-7068		9
10		TRANSFERS TO PURCHASER PUR.	5,649	10,253		10,299		10,299	6,585	-3,668	3185	-7068		10
11														11
12														12
13	263. 400.000	EQUIPMENT - HOTEL TAX		225		205	20	225		-225		-225		13
14		TRANSFERS TO PURCHASER (Pur.)		225		205	20	225		-225		-225		14
15														15
16														16
17	800	FIXED CHARGES - GENERAL OFFICE												17
18	815	MISCELLANEOUS INSURANCE	50											18
19	854	MEMBERSHIP DUES	5	5			5	5	5		5			19
20														20
21		TOTAL FIXED CHARGES	55	5			5	5	5		5			21
22														22
23														23
24	954	E.D.P. TEMP WK									756			24
25														25

SUBMITTED — RECOMMENDED

FORM 6010

8 CITY & COUNTY OF SAN FRANCISCO 344 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission WEIGHTS AND MEASURES Index Number 265 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									68555			1
2	110	PERMANENT SALARIES	65958	66468		32482	32646	65128	65571	-897	68423	1955		2
3	200	CONTRACTUAL SERVICES	1474	1350	758	1197	911	2108	5948	4598	1545	195		3
4	300	MATERIALS & SUPPLIES	1486	1891		701	1190	1891	1685	-206	1635	-256		4
5	400	EQUIPMENT	200	425		338	87	425	270	-155	270	-155		5
6														6
7		TOTAL OPERATING BUDGET	69112	70134	758	34718	34834	69552	73474	3340	72005 71873	1739		7
8		TRANSFERS TO PURCHASER	2383	2455	758	1852	1361	3213	2744	289	2490	35		8
9														9
10		NET BUDGET	66729	67679		32866	33473	66339	70730	3051	69515 69383	1704		10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED O. C. Skinner Jr. U.S.E.
Senior of Weights and Measures

RECOMMENDED Thomas O. Dunbar
Chief Administrative Officer

FORWARD

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 345 — FISCAL YEAR 1962-1963

Department, Board or Commission: WEIGHTS AND MEASURES — Index Number: 265 — Sheet Number: 2

Line Number	Salary Ordn. Section 65 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Changes in Pers.	Reference	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	9	9			66468	9	65571		-897	9		68423			1
2		110	PERMANENT SALARIES	9	9			66468	9	65571		-897	9		68423			2
3																		3
4		110	PERMANENT SALARIES															4
5	1	B512	GENERAL CLERK TYPIST	1	1		358-436	5232	1	5232			1	376-458	5496			5
6	2	N354	INSPECTORS, WEIGHTS AND MEASURES	6	6		458-556	40032	6	39135		-897	6	481-584	41111		1 - A	6
7	3	N356	SENIOR " WEIGHTS AND MEASURES	1	1		613-745	8940	1	8940			1	613-745	8940			7
8	4	N358	SEALER - WEIGHTS AND MEASURES	1	1		842-1022	12264	1	12264			1	884-1073	12876			8
9																		9
10			TOTAL PERMANENT SALARIES	9	9			66468	9	65571		-897	9		68423			10
11			ACTUAL EXPENDITURES 1960-1961				65958											11
12			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					32482										12
13			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					32646										13
14			PROBABLE EXPENDITURES 1961-1962 TOTAL					65128										14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 346 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: WEIGHTS AND MEASURES — Index Number 265 — Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditure			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditure	Budget	Modification	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	201	LOCAL FARES		98	85		39	46	85	85		85		1- B	2
3	206	TRAVEL EXPENSE		66	100		22	78	100	559	459	100		1- C	3
4	216	MTCE & REPAIR OF AUTO EQUIPMENT	PUR	1144	950	700	982	668	1650	1304	354	1100	150	1- D	4
5	218	MTCE & REPAIR OF OFFICE EQUIPMENT		14	20		14	6	20	20		20		1- E	5
6	224	REPRODUCTION SERVICES	PUR	1	10		4	6	10	10		10		1- F	6
7	232	TELEPHONE AND TELEGRAPH	PUR	104	133	58	96	92	188	190	57	190	57	1- G	7
8	232.1	TELEPHONE INSTALLATION	PUR		17		20		20		-17		-17		8
9	233	POSTAGE		35	35		20	15	35	60	25	40	5	1- H	9
10	236	TOWEL SERVICE (DISCONTINUED)		12											10
11	243	OTHER RENTAL OF EQUIPMENT								3720	3720	0		1- I	11
12															12
13		TOTAL CONTRACTUAL SERVICES		1474	1350	758	1197	911	2108	5948	4598	1545	195		13
14		TOTAL TRANSFERS TO PURCHASER	PUR	1219	1110	758	1102	766	1868	1504	394	1300	190		14
15															15
16		NET CONTRACTUAL SERVICES		225	240		95	145	240	4444	4204	245	5		16
17															17
18															18
19	300	MATERIALS & SUPPLIES													19
20	301	TIRES AND TUBES		205	200		96	104	200	200		200		2- A	20
21	305	SMALL TOOLS		165	256		173	83	256	250	-6	250	-6	2- B	21
22	318	PAINT & PAINTERS' SUPPLIES		7	5		5		5	5		5		2- C	22
23	321	FUELS, OIL AND LUBRICANTS	PUR	919	900		401	499	900	950	50	900		2- D	23
24	351 to 355 &	FOODSTUFFS, FOUNTAIN SUPPLIES &	)												24
25	359	TOBACCO	)		300			300	300	100	-200	100	-200	2- E	25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: WEIGHTS AND MEASURES — Index Number 347 265 — Sheet Number 4

Line Number	Code	DESCRIPTION		1960-1961 Actual Expenditures	1961-1962 Budget	1961-1962 Modifications	1961-1962 Expenditures: Actual First Six Months	1961-1962 Expenditures: Probable Last Six Months	1961-1962 Expenditures: Probable for Year	1962-1963 Recommended by Dept. CAO, Board, or Commission: Amount	1962-1963 Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	1962-1963 RECOMMENDED BY MAYOR: Amount	1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	371	STATIONERY & OFFICE SUPPLIES		169	210		15	195	210	160	-50	160	-50	2- F	1
2	375	STATIONERY FROM STORES	PUR	15	20		11	9	20	20		20		2- G	2
3															3
4		TOTAL MATERIALS & SUPPLIES		1480	1891		701	1190	1891	1685	-206	1635	-256		4
5		TRANSFERS TO PURCHASER	PUR	934	920		412	508	920	970	50	920			5
6															6
7		NET MATERIALS & SUPPLIES		546	971		289	682	971	715	-256	715	-256		7
8															8
9															9
10	400	EQUIPMENT		200	425		338	87	425		-425		-425	2- H	10
11	420	GRADUATED TESTING FLASK	NEW							39	39	39	39		11
12	420	1 - 50# PORTABLE TESTING SCALE	NEW							231	231	231	231		12
13															13
14		TOTAL EQUIPMENT		200	425		338	87	425	270	-155	270	-155		14
15		TRANSFERS TO PURCHASER	PUR	200	425		338	87	425	270	-155	270	-155		15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

FORM 695B

B CITY & COUNTY OF SAN FRANCISCO 348 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PURCHASING

Index Number: 311 313 / 312 314 Sheet Number: 1

Line Number	Code	Description	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modification	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		GRAND RECAPITULATION									894257			1
2	311	MAIN OFFICE AND GENERAL	745992	879011	16	426126	447994	874120	885287	6276	878878	-133		2
3	312	CENTRAL SHOPS	845609	829043	20165	444895	411246	856141	835231	6188	820913	-8130		3
4	313	REPRODUCTION	87327	83581	1085	39149	45891	85040	87256	3675	85045	1464		4
5	314	TABULATING	112638	117651	15610	58652	74125	132777	118214	563	122637	4986		5
6		TOTAL BUDGET	1791566	1909286	36875	968822	979256	1948078	1925988	16702	1907473	-1813		6
7		TRANSFERS	98705	119137	72	65178	54031	119209	114542	-4595	108105	-11032		7
8		NET BUDGET	1692861	1790149	36803	903644	925225	1828869	1811446	21297	1799368	9219		8
9		IDNO AND ADJUSTMENT	86060	79429		29722	24662	54384			58139	-21290		9
10		ADJUSTED BUDGET	1606801	1710720	36803	873922	900563	1774485			1741229	30509		10
11														11
12														12
13		RECEIPTS BY TRANSFER												13
14		MAIN OFFICE AND GENERAL	224326	214138		103919	108742	212661	216730	2592	213208	-930		14
15		CENTRAL SHOPS	789646	764572	20165	425205	392155	817360	808100	43528	778491	13919		15
16		REPRODUCTION	58514	68623	1085	29388	40320	69708	76983	8360	69328	705		16
17		TABULATING	111354	117651	15610	58381	74125	132506	156207	38556	148181	30530		17
18		TOTAL RECEIPTS BY TRANSFER	1183840	1164984	36860	616893	615342	1232235	1258020	93036	1209208	44224		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: PURCHASER OF SUPPLIES

RECOMMENDED: CHIEF ADMINISTRATIVE OFFICER

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 349 — FISCAL YEAR 1962-1963

Department, Board or Commission: PURCHASING - MAIN OFFICE & GENERAL — Index Number: .311 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. C&O Board or Commission: Amount	Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1961-1962 Budget	Reference Letter
	1	2	3	4	5	6	7	8	9	10	11	12	13
1		Recapitulation									603474		
2	110	Permanent Salaries	517138	557312	- 56	272623	279726	552349	589962	32650	597439	40127	
3	111	Overtime	769	982		270	712	982	686	-296	686	-296	
4	112	Holiday	2662	1698		631	1067	1698	3294	1596	3294	1596	
5	113	Extended Work Week	4865	5007		2452	2555	5007	2713	-2294	2713	-2294	
6	120	Temporary Salaries	1099	300			300	300	2739	2439	300		
7	130	Wages	85837	119670		51751	67919	119670	119670		119670		
8	200	Contractual Services	49006	60166		19396	40770	60166	65350	5184	57493	-2673	
9	207.725	Transportation to Airport	152	153		73	80	153	157	4	157	4	
10	300	Materials & Supplies	13229	13775		8013	5762	13775	15725	1950	14885	1110	
11	400	Equipment	20618	44847		14022	30825	44847	34900	-9947	32150	-12697	
12	800	Fixed Charges	50617	45969	72	41472	4569	46041	50091	4122	50091	4122	
13	950	Moving Offices		29132		15423	13709	29132		-29132		-29132	
14	954	E.D.P. Temp. Salaries									1336		
15		Total Budget	745992	879011	16	426126	447994	874120	885287	6276	878870	-133	
16		Transfer to Purchaser	91883	110607	72	61975	49781	111756	106972	-3635	100785	-9822	
17		Transfer to Light, Heat & Power	6822	8530		3203	4250	7453	7570	-960	7320	-1210	
18		Total Transfers	98705	119137	72	65178	54031	119209	114542	-4595	108105	-11032	
19													
20		Net Budget	647287	759874	- 56	360948	393963	754911	770745	10871	770773	10899	
21													
22													
23													
24													
25													

SUBMITTED — RECOMMENDED

FORM 4160

B CITY & COUNTY OF SAN FRANCISCO 250 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Main Office and General | Index Number: 311 | Sheet Number: 3

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Receipts by Transfer												1
2	161	Police - Wages	38458	17657		8119	9538	17657	17657		17657			2
3	233	Electricity - Permanent Salaries	2616	2682		1341	1341	2682	2682		2682			3
4	411	Public Works - Permanent Salaries	4698	5144		2550	2594	5144	5364	220	5364	220		4
5	411	Public Works - Overtime	27	30		4	26	30	31	1	31	1		5
6	411	Public Works - Holiday Pay	109	88		29	59	88	124	36	124	36		6
7	661	School - Permanent Salaries	22350	25260		12630	12630	25260	25260		25260			7
8	683	Road Fund - Permanent Salaries	2616	2682		1341	1341	2682	2682		2682			8
9	725	Airport - Permanent Salaries	5232	5364		2682	2682	5364	5364		5364			9
10	725	Airport - Overtime	30	30			30	30	31	1	31	1		10
11	725	Airport - Holiday Pay	60	61		31	30	61	155	94	155	94		11
12	725	Airport - Transportation	152	153		73	80	153	157	4	152	4		12
13	735	Municipal Railway - Permanent Salaries	124862	129196		62828	64918	127746	128509	-687	128509	-687		13
14	735	Municipal Railway - Overtime	257	400			400	400		-400		-400		14
15	735	Municipal Railway - Holiday Pay	1853	1225		440	785	1225	2343	1118	2343	1118		15
16	735	Municipal Railway - Extended Work Week	2339	2356		1115	1241	2356	3505	1149		-2356		16
17	745	Water - Permanent Salaries	10768	11300		5610	5690	11300	11548	248	11548	248		17
18	745	Water - Overtime	55	72			72	72	74	2	74	2		18
19	745	Water - Holiday Pay	244	130		65	65	130	339	209	322	192		19
20	755	Hetch Hetchy - Permanent Salaries	7600	10308		5061	5220	10281	10905	597	10905	597		20
21														21
22		Total Receipts by Transfer	224326	214138		103919	108742	212661	216730	2592	213208	-930		22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Main Office & General — Index Number: 351.311 — Sheet Number: 4

Line Number	Salary Ordn. Section 36 3601 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp	Amount	Compensation Ordn. 1961 1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Rates	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Summary of Permanent Employments	102	106			669570	110	702276	4	32706	106		709753			1
2		110	Permanent Salaries	88	88			557256	92	589962	4	32706	88		557439			2
3		130	Wages	14	18			112314	18	112314			18		112314			3
4																		4
5																		5
6		110	Permanent Salaries															6
7			Administrative															7
8	1	B374	Purchaser of Supplies	1	1		1370-1666	19992	1	19992			1	1439-1749	20988			8
9	2	B408	General Clerk-Stenographer	1	1		367-447	5364	1	5364			1	385-469	5628			9
10			Sub-Total Administrative	2	2			25356	2	25356			2		26616			10
11			Accounting and Personnel															11
12	1	B4	Accountant I	2	2		458-556	13344	2	13344			2	481-584	14018			12
13		B210	Office Assistant New						1	3456	1	3456	0		0		1-D	13
14	2	B222	General Clerk	1	1		358-436	5232	1	5232			1	376-458	5496			14
15	3	B234	Head Clerk	1	1		530-644	7728	1	7728			1	556-676	8112			15
16	4	B408	General Clerk-Stenographer	3	3		367-447	16092	4	16092			3	385-469	16905			16
17	5	B512	General Clerk-Typist	9	8		358-436	40957	8	41441		484	8	376-458	43554		1-B	17
18	5.1	1404	Clerk		1		333-405	5232	1	4098		-1134	1	333-405	4098		1-A	18
19			Sub-Total Accounting and Personnel	16	16			88585	17	91391	1	2806	16		92163			19
20			Buying															20
21	1	B222	General Clerk	1	1		358-436	5232	1	4404		-828	1	376-458	4620		1-C	21
22		B234	Head Clerk	1														22
23	2	1408	Principal Clerk		1		505-530	6198	1	6210		12	1	505-613	6210		1-A	23
24	3	B358	Assistant Stationery Buyer	1	1		584-710	7182	1	7792		610	1	584-710	7792		1-B	24
25	4	B360	Printing & Stationery Buyer	1	1		693-842	10104	1	10104			1	728-884	10608			25

SUBMITTED. RECOMMENDED

FORM 4810

A CITY & COUNTY OF SAN FRANCISCO 352 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Main Office & General

Index Number: 321 Sheet Number: 5

Line Number	Salary Ordn. Section 36.02 36.03 36.05 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	5	B366	Assistant Purchaser of Supplies	7	7		693-842	69830	7	70288		458	7	728-884	73838		1-B	1
2	5.1	B367	Sr. Ass't. Purchaser of Supplies	1	1		802-974	10652	1	11182		530	1	842-1022	11747		1-B	2
3		B367	Sr. Ass't. Purchaser of Supplies New						1	9864	1	9864	0		0		1-E	3
4	6	B368	Chief Ass't. Purchaser of Supplies	1	1		950-1154	13848	1	13848			1	997-1212	14544			4
5	7	B408	General Clerk-Stenographer	1	1		367-447	5364	1	5364			1	385-469	5628			5
6	8	B511	Typist I	1	1		281-341	3675	1	3855		180	1	288-350	3951		1-B	6
7	9	B512	General Clerk-Typist	7	7		358-436	36056	7	35796		-260	7	376-458	37604		1-C	7
8		B512	General Clerk-Typist New						1	4404	1	4404	0		0		1-E	8
9			Sub-Total Buying	22	22			168141	24	183111	2	14970	22		176548			9
10			Equipment and Supplies															10
11	1	B2	Account Clerk	1														11
12	1	1632	Sr. Account Clerk		1		425-447	4777			-1	-4777				-1	1-F	12
13	2	B222	General Clerk	1	1		358-436	4740	1	4980		240	1	376-458	5231		1-B	13
14	3	B352	Storekeeper	23	21		367-447	112259	21	111360		-899	21	385-469	116984		1-A	14
15	3.1	1932	Asst. Storekeeper		3		341-415	12705	3	12582		-123	3	385-469	14219		1-A	15
16		B352	Storekeeper New						1	4512	1	4512	0		0		1-C	16
17	4	B352	Storekeeper	6	5K		447	25968	5K	26820		852	5K	4[illegible]	28140		1-H	17
18	5	B354	General Storekeeper	10	10		436-530	62078	10	62952		874	10	469-570	67673		1-B	18
19	5.1	B354.1	Sr. Storekeeper	1	1		518-628	7536	1	7536			1	5[illegible]3-660	7920			19
20	6	B382	Supervisor of Equipment & Supplies	1	1		660-802	9624	1	9624			1	7[illegible]-862	10344			20
21	7	B408	General Clerk-Stenographer	1	1		367-447	4702	1	5080		378	1	38[illegible]-469	5337		1-B	21
22	8	B512	General Clerk-Typist	2	2		358-436	9821	2	9144		-677	2	376-458	9606		1-C	22
23			Sub-Total Equipment and Supplies	46	46			254210	46	254590		380	45		26545[illegible]	-1		23
24			Shop, Reproduction and Tabulating															24
25		M8	General Superintendent of Shops				1022-1242		1	14550	1	14550	1	1042-1273	14914	1	1-I	25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Main Office & General — Index Number: 353 311 — Sheet Number: 6

Line Number	Salary Ordn. Section 36.05 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended By Dept CAO Board. or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	1	B310.3	Supervisor of Reproduction & Tab.	1	1		745-905	10860	1	10860			1	782-950	11400			1
2	2	B310.4	Supervisor, Tabulating Division	1	1		693-842	10104	1	10104			1	710-862	10344			2
3			Sub-Total Shop,Reproduction and Tab.	2	2			20964	3	35514	1	14550	3		36658	1		3
4																		4
5			Total Permanent Salaries	88	88			557256	92	589962	4	32706	88		597439			5
6			Supplemental Appropriation Adjustments					56										6
7			Budget 1961-62	88	88			557312										7
8			Actual Expenditures 1960-61				517138											8
9			Actual Expenditures 1961-62 First Six Months					272623										9
10			Probable Expenditures 1961-62 Last Six Months					279726										10
11			Probable Expenditures 1961-62 Total					552349										11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

FORM 6660

A CITY & COUNTY OF SAN FRANCISCO 354 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Main Office and General | Index Number: 311 | Sheet Number: 7

Line Number	Salary Ordn. Section 36.04 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1962								Reference Index	Line Number
					No. of Emp				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		130	Permanent Wages															1
2			Purchasing															2
3	1	J14	Laborer	1	1		d 2580	6528	1	6528			1	d2580	6528			3
4	2	J66	Garageman	7	13		d 2000	81195	13	81195			13	d2000	81195		1-J	4
5	3	M57	Sub-Foreman Auto Machinist		1		w 15708	8200	1	8200			1	w15708	8200		1-J	5
6			Sub-Total Purchasing	8	15			95923	15	95923			15		95923			6
7			Police															7
8	2	J66	Garageman	5	3		d 2000	16391	3	16391			3	d2000	16391		1-K	8
9	3	M57	Sub-Foreman Auto Machinist	1													1-K	9
10			Sub-Total Police	6	3			16391	3	16391			3		16391			10
11																		11
12			Total Permanent Wages	14	18			112314	18	112314			18		112314			12
13			Actual Expenditures 1960-1961				76638											13
14			Actual Expenditures 1961-1962	First Six Months				48401										14
15			Probable Expenditures 1961-1962	Last Six Months				63913										15
16			Probable Expenditures 1961-1962	Total				112314										16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

Form 4110

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Main Office & General — Index Number: 311 — Sheet Number: 8 — 355

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison with 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime												1
2	000	Purchasing	400	450		266	184	450	550	100	550	100	1-L	2
3	411	Public Works	27	30		4	26	30	31	1	31	1	1-M	3
4	725	Airport	30	30			30	30	31	1	31	1	1-M	4
5	735	Municipal Railway	257	400			400	400		-400		-400	1-N	5
6	745	Water	55	72			72	72	74	2	74	2	1-M	6
7														7
8		Total Overtime	769	982		270	712	982	686	-296	686	-296		8
9														9
10														10
11	112	Holiday Pay												11
12	000	Purchasing	396	194		66	128	194	333	139	333	139	1-O	12
13	411	Public Works	109	88		29	59	88	124	36	124	36	2-A	13
14	725	Airport	60	61		31	30	61	155	94	155	94	2-B	14
15	735	Municipal Railway	1853	1225		440	785	1225	2343	1118	2343	1118	2-C	15
16	745	Water	244	130		65	65	130	339	209	339	209	2-D	16
17														17
18		Total Holiday Pay	2662	1698		631	1067	1698	3294	1596	3294	1596		18
19														19
20														20
21	113	Extended Work Week												21
22	000	Purchasing	2526	2651		1337	1314	2651	2713	62	2713	62	2-E	22
23	735	Municipal Railway	2339	2356		1115	1241	2356		-2356		-2356	1-N	23
24														24
25		Total Extended Work Week	4865	5007		2452	2555	5007	2713	-2294	2713	-2294		25

RECOMMENDED

SUBMITTED

Form 6160

CITY & COUNTY OF SAN FRANCISCO 356 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Main Office and General | Index Number 311 | Sheet Number 9

Line Number	Code	Description	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1963 Budget	Modifications	Expenditures: Actual First 6 Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	Temporary Salaries	1099	300			300	300	2739	2439	300		2-P	1
2														2
3														3
4	130	Overtime and Temporary Wages												4
5		Purchasing												5
6	J66	Garageman	4627	5430		2729	2701	5430	5430		5430		1-J	6
7	M54	Sub-Foreman Auto Machinist		660		287	373	660	660		660		1-J	7
8		Sub-Total Purchasing	4627	6090		3016	3074	6090	6090		6090			8
9		Police												9
10	J66	Garageman	4572	1266		334	932	1266	1266		1266		1-K	10
11														11
12		Total Overtime and Temporary Wages	9199	7356		3350	4006	7356	7356		7356			12
13														13
14														14
15	200	Contractual Services												15
16	200.50	Budget Reproduction (1) Pur	8390	7900		51	7849	7900	8500	600	5500	-2400	2-O	16
17	201	Travel Carfare	71	75		35	40	75	75		75			17
18	203	Travel Employees Car	168	75		39	36	75	360	285	360	285	2-H	18
19	206	Travel Expense	523	550		473	77	550	700	150	550		2-I	19
20	216	Mtce & Repair of Auto Equipment pur	200	100		331	80	411	237	137	200	100	3-A	20
21	218	Mtce & Repair of Office Equipment	580	515		275	240	515	570	55	550	35	3-B	21
22	219	Mtce & Repair of Other Equipment	704	1000		352	648	1000	1500	500	1500	500	3-C	22
23	224	Reproduction Service (1) Pur	2498	2400		1296	1104	2400	2600	200	2500	100	3-D	23
24	225	Tabulating Service Pur	6500	6750		3435	3315	6750	6750		6750			24
25	231	Gas & Electricity LUP	6822	8530		3203	4250	7453	7570	-960	7320	-1210	3-E	25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Main Office & General — Index Number 357 311 — Sheet Number 10

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	232	Telephone & Telegraph	Pur	2881	2480		1623	1623	3246	3300	820	3300	820	3-P	1
2	232.1	Telephone Installation	Pur		20			20	20	150	130	50	30	3-O	2
3	233	Postage		3250	4500		2043	2457	4500	4000	-500	4000	-500	3-N	3
4	234	Official Advertising		15511	16480		5463	11017	16480	15670	-810	15670	-810	3-I	4
5	235	Subscriptions		700	711		682	29	711	713	2	713	2	3-J	5
6	237	Scavenger Service	Pur	183	190		95	95	190	190		190			6
7	238	Window Washing	Pur							200	200	0		3-K	7
8	241	Rental of Office Equipment		10	7890			7890	7890	7265	-625	7265	-625	3-L	8
9	265	Inspection & Testing Equipment								5000	5000	1000	1000	3-M	9
10	298	Misc. Contractual Services		15											10
11		Total Contractual Services		49006	60166		19396	40770	60166	65350	5184	57493	-2673		11
12		Transfer to Purchaser	Pur	20652	19840		6831	14086	20917	21927	2087	18490	-1350		12
13		Transfer to Light, Heat & Power	LHP	6822	8530		3203	4250	7453	7570	-960	7320	-1210		13
14		Total Transfers		27474	28370		10034	18336	28370	29497	1127	25810	-2560		14
15															15
16		Net Contractual Services		21532	31796		9362	22434	31796	35853	4057	31683	-113		16
17															17
18															18
19	207	Transportation - Airport		152	153		73	80	153	157	4	157	4	4-A	19
20															20
21															21
22	300	Materials & Supplies													22
23	321	Fuels, Oil, & Lubricants	Pur	125	125		125		125	235	110	235	110	4-B	23
24	371	Stationery & Office Supplies		12478	13000		7555	5445	13000	14810	1810	14000	1000	4-C	24
25	375	Stationery From Stores	Pur	626	650		333	317	650	650		650			25

SUBMITTED — RECOMMENDED

FORM F850

B CITY & COUNTY OF SAN FRANCISCO 358 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Main Office & General — Index Number: 311 — Sheet Number: 11

Letter Z Z Z	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		Total Materials & Supplies		13229	13775		8013	5762	13775	15725	1950	14885	1110		1
2		Transfer to Purchaser	Pur	751	775		458	317	775	885	110	885	110		2
3															3
4		Net Materials & Supplies		12478	13000		7555	5445	13000	14840	1840	14000	1000		4
5															5
6															6
7	400	Equipment													7
8		Main Office and General		1609	5990		4612	1378	5990		-5990		-5990		8
9	402	Storage Cabinet	Rep							95	95	95	95	4-D	9
10	406	Steel Bins	Rep							3750	3750	3750	3750	4-E	10
11	412	3 Typewriters - Manual	Rep							640	640	640	640	4-F	11
12	412	2 Adding Machines	Rep							780	780	780	780	4-G	12
13	422	Magnesium Book Board	Rep							165	165	165	165	4-H	13
14	426	3 Stepladders	Rep							50	50	50	50	4-I	14
15	426	75 Wooden Pallets	Rep							25	25	25	25	5-A	15
16	454	Platform Truck	Rep							75	75	75	75	5-B	16
17	456	Stacker Pallet Truck	Rep							1715	1715	1715	1715	5-C	17
18	412	Electric Stapler	New							60	60	60	60	5-D	18
19	442	One Heater	New							750	750	750	750	5-E	19
20	456	Station Wagon	New							2100	2100	0		5-F	20
21		Sub-Total Main Office and General		1609	5990		4612	1378	5990	10205	4215	8105	2115		21
22		Central Shops		19009	24252		8071	16181	24252		-24252		-24252		22
23	412	Typewriter	Rep							240	240	240	240	5-G	23
24	412	Adding Machine	Rep							390	390	390	390	5-H	24
25	422	Drilling Machine	Rep							3600	3600	3600	3600	5-I	25

SUBMITTED

RECOMMENDED

Form 4250

B. CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 359 — FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing -Main Office & General — Index Number: 311 — Sheet Number: 12

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. C.A.O., Board, or Commission: Amount	FISCAL YEAR 1962-1963 Recommended by Dept. C.A.O., Board, or Commission: Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 Recommended by Mayor: Amount	FISCAL YEAR 1962-1963 Recommended by Mayor: Comparison With 1961-1962 Budget	Reference	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	422	Porto Power Hydraulic Jack Set	Rep							175	175	175	175	5-J	1
2	422	Machinist Vise 4-1/2"	Rep							115	115	115	115	5-K	2
3	422	Boring Mill Jaws	Rep							375	375	375	375	5-L	3
4	422	Air Impact Wrench Kit 1/2"	Rep							235	235	235	235	5-M	4
5	422	Heavy Duty Bench Grinder 8"	Rep							165	165	165	165	5-N	5
6	422	Ball Bearing Lathe Centers	Rep							175	175	175	175	6-A	6
7	424	Air Operated Tire Spreader	Rep							1050	1050	1050	1050	6-B	7
8	424	Battery Charger	Rep							90	90	90	90	6-C	8
9	424	Cylinder Hone & Deglasser	Rep							80	80	80	80	6-D	9
10	424	Tire Changer - Air Electric	Rep							485	485	485	485	6-E	10
11	446	Intercom System	Rep							1500	1500	1500	1500	6-F	11
12	456	Automobile - 4 Door Sedan	Rep							1850	1850	1850	1850	6-G	12
13	456	Flat Bed Truck	Rep							3225	3225	3225	3225	6-H	13
14	416	Copier Machine	New							250	250	0		6-I	14
15	422	Portable Arc Welder	New							1150	1150	1150	1150	6-J	15
16	422	Universal Tool & Cutter	New							850	850	850	850	6-K	16
17	422	Milling Machine Tool Holder	New							120	120	120	120	6-L	17
18	422	Air Impact Wrench & Accessories	New							240	240	240	240	7-A	18
19	422	Portable Electric Drills	New							220	220	220	220	7-B	19
20	422	Lathe Clutch	New							130	130	130	130	7-C	20
21	422	Micrometers - 4" & 5"	New							60	60	60	60	7-D	21
22	424	Hydraulic Single End Car Lift	New							220	220	220	220	7-E	22
23	424	Hydraulic Service Jack	New							100	100	100	100	7-F	23
24	424	Motorcycle Hoist	New							400	400	0		7-G	24
25	426	Spindle Sander	New							550	550	550	550	7-H	25

SUBMITTED — RECOMMENDED

FORM 1180

B CITY & COUNTY OF SAN FRANCISCO 360 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Main Office & General — Index Number: 311 — Sheet Number: 13

Line Number	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures: Actual First Six Months	Fiscal Year 1961-1962 Expenditures: Probable Last Six Months	Fiscal Year 1961-1962 Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Amount	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	Fiscal Year 1962-1963 Recommended by Mayor: Amount	Fiscal Year 1962-1963 Recommended by Mayor: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	426	Portable Electric Disc Sander	New							90	90	90	90	7-I	1
2		Sub-Total Central Shops		19009	24252		8071	16181	24252	18130	-6122	17480	-6772		2
3		Reproduction			13950		778	13172	13950		-13950		-13950		3
4	412	Offset Duplicator	Rep							5620	5620	5620	5620	7-J	4
5	412	Mimeograph Machine	Rep							850	850	850	850	7-K	5
6	416	Cutting Boards	Rep							95	95	95	95	7-L	6
7		Sub-Total Reproduction			13950		778	13172	13950	6565	-7385	6565	-7385		7
8		Tabulating			655		561	94	655		-655		-655		8
9															9
10		Total Equipment		20618	44847		44022	30825	44847	34900	-9947	32150	-12697		10
11		Transfer to Purchaser	Pur	20618	44847		44022	30825	44847	34900	-9947	32150	-12697		11
12															12
13															13
14	800	Fixed Charges													14
15	812	Fidelity Insurance	Pur	7269	7990		3546	4444	7990	8485	495	8485	495	7-M	15
16	813	Automobile Insurance	Pur	42593	37155	72	37118	109	37227	40775	3620	38615 40775	3620	7-N	16
17	854	Membership Dues		755	824		808	16	824	831	7	831	7	8-A	17
18															18
19		Total Fixed Charges		50617	45969	72	41472	4569	46041	50091	4122	47237 50091	4122		19
20		Transfer to Purchaser	Pur	49862	45145	72	40664	4553	45217	49260	4115	49260	4115		20
21															21
22		Net Fixed Charges		755	824		808	16	824	831	7	831	7		22
23															23
24	954	E.D.P. Tape Data										8520			24
25	950	Moving Offices			29132		15423	13709	29132		-29132		-29132		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Central Shops

Index Number: 361 312 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO Board or Commission: Amount	Recommended by Dept. CAO Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Permanent Salaries	18492	28062	6625	17364	18078	35442	31128	3366	27942	-120		2
3	111	Overtime	357	250		231	200	431	400	150	275	25		3
4	112	Holiday Pay	150	113		38	77	115	154	41	154	41		4
5	130	Wages	513826	533835	-6625	265351	260486	525837	533925	90	526518	-7317		5
6	176	Retroactive Wages			20740	20740		20740						6
7	200	Contractual Services	103758	78745	-625	51154	36846	88000	85520	6775	82220	3475		7
8	300	Materials and Supplies	193735	173275	50	85741	91259	177000	176100	2825	176100	2825		8
9	800	Fixed Charges	15291	14763		4276	4300	8576	7704	-7059	7704	-7059		9
10														10
11														11
12		Total Budget	845609	829043	20165	444895	411246	856141	835231	6188	820913	-8130		12
13		IDWO and Adjustment	55963	64471		19690	19091	38781			42422	-22049		13
14														14
15		Net Budget	789646	764572	20165	425205	392155	817360			778491	13919		15
16														16
17														17
18		TOTAL BUDGET	845609	829043	20165	444895	411246	856141	835231	6188	820913	-8130		18
19		RECEIPTS BY TRANSFER	790440	764572	1450	398261	379791	778072	808100	43528	778491	13919		19
20		NO PROVISSION FOR	55169	64471	18715	46634	31455	78089	27131	- 37340	42422	-22049		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 362 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PURCHASER - CENTRAL SHOPS Index Number 2.312 Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		CONTRACTUAL SERVICES												1
2	216	MAINT. & REPAIR OF AUTOMOTIVE EQUIPMENT												2
3	111	Adult Probation	1716	900		309	591	900	1000	100	900			3
4	115	Annexnor	432	300	300	317	283	600	800	500	300			4
5	117	City Attorney	975	650		122	528	650	650		650			5
6	119	City Planning	226	500		158	342	500	500		500			6
7	123	Controller	429	550		391	159	550	550		550			7
8	131	Disaster Council & Corps	186	350		151	199	350	350		350			8
9	141	District Attorney	324	550		78	472	550	550		550			9
10	145	Fire	237313	208721		115667	93054	208721	210000	1279	210000			10
11	151	Mayor	1967	1900		1524	376	1900	1900		1900			11
12	157	Parking Authority							150	150	0			12
13	161	Police	148346	145000		79295	75705	155000	160000	15000	155000			13
14	165	Public Defender	275	150		46	54	100	100	-50	100			14
15	169	Public Welfare	3168	2800	400	1501	1699	3200	3200	400	3200			15
16	170	Single Men's Rehabilitation	37	100		39	61	100	200	100	100			16
17	175	Sheriff	8681	8000		3463	4537	8000	8800	800	8400			17
18	181	Supervisors, Board of	2064	1000		858	142	1000	1000		1000			18
19		Juvenile Court:												19
20	185	Probation Office	1560	2000		575	1425	2000	3000	1000	2000			20
21	187	Log Cabin Ranch School	990	800		527	273	800	1200	400	1200			21
22	221	Chief Administrative Officer	328	300		108	192	300	300		300			22
23	223	Coroner	1383	1000		310	690	1000	1064	64	1064			23
24	233	Department of Electricity-Plant Division	8124	7800		2768	1992	4760	4960	-2840	4960			24
25	243	Public Administrator	158	180	50	186	44	230	250	70	200			25

SUBMITTED: RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PURCHASER - CENTRAL — Index Number: 363 2.312 — Sheet Number: 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	216	MAINT & REPAIR OF AUTOMOTIVE EQUIPMENT-Cont'd												1
2	245	Real Estate	71	85		10	75	85	85		85			2
3	255	Registrar of Voters	245	250		53	197	250	1000	750	1000			3
4		Tax Collector												4
5	261	General Office	777	600		449	1051	1500	800	200	600			5
6	265	Weights and Measures	1144	950	700	982	668	1650	1304	354	1100			6
7	311	Purchasing Dept Main Office & General	200	100		331	80	411	257	157	200			7
8		Department of Public Works												8
9	411	Accounts, Bureau of	716	750		453	297	750	750		750			9
10	413	Architecture	530	940		345	595	940	1074	134	940			10
11	415	Building Inspection	6653	7031		4971	2060	7031	9500	2469	7300			11
12	417	Building Repair	8348	9200		4950	5750	10700	9439	-261	9400			12
13	417.02	" " -Traffic Painting	3898	3215		3003	3212	6215	3400	185	3400			13
14	421	Engineering	3311	3315		2350	1650	4000	3600	285	3450			14
15	423	General Office	316	300		64	236	300	300		300			15
16	425	Sewage Pumping Stations	56	175		56	119	175	230	55	175			16
17	427	Sewage Treatment Plants	2499	3900		1126	2774	3900	3220	-680	3000			17
18	429	Sewer Repair	27094	27500		14474	13026	27500	30239	2739	28500			18
19	429.02	Sewer Repair	1334	1600			1600	1600		-1600				19
20	431	Street Cleaning-Repair Auto Equip	60265	63240		32602	32398	65000	66000	2760	65000			20
21	431.01	" " -Motor Broom Core Refills	8822	9000		3932	4568	8500	8615	-385	8615			21
22	431.02	" " -Repairing Auto Equip	2538	2700		251	2449	2700		-2700				22
23	431.03	" " -Services of Garageman	7084	7308		3553	3755	7308	7280	-28	7280			23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 6510

B CITY & COUNTY OF SAN FRANCISCO 364 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PURCHASER - CENTRAL SHOPS

Index Number 2.312 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept, CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	216	MAINT & REPAIR OF AUTOMOTIVE EQUIPMENT-Cont'd												1
2		Department of Public Health												2
3		Central Office												3
4	513	Administration	726	1000		418	582	1000	2276	1276	1000			4
5	525	Communicable Diseases							100	100	0			5
6	525.010	Plague Surveillance		175		26	149	175	175		175			6
7	527	Dairy & Milk Inspection	3655	3750		1703	2047	3750	3750		3750			7
8	531	Food & Sanitary Inspection	2278	1050		568	482	1050	1778	728	1200			8
9	539	Public Health Nursing	434	700		302	398	700	775	75	700			9
10	551	Emergency Hospitals	9694	10000		4603	5397	10000	10046	46	10000			10
11	553	Hansen Health Home	1249	1300		494	806	1300	1597	297	1300			11
12	555.050	Laguna Honda Home - Rehabilitation Wards									180 R			12
	555	Laguna Honda Home	1465	1500		541	959	1500	1680	180	1320			
13	557	San Francisco General Hospital	650	500		437	63	500	783	283	500			13
14		Community Mental Health Service												14
15	561	Administration		136			136	136	240	104	240			15
16		Intra-fund Transfers	574734	546321	1450	291440	270397	561837	570797	24476	554184 554684			16
17														17
18	611	Cal Palace of the Legion of Honor Fund	167	125			125	125	125		125			18
19	621	deYoung Memorial Museum	42	150			150	150	250	100	150			19
20	631	Library	1077	1100		650	450	1100	1630	530	1300			20
21	651	Recreation & Park-General Division	57038	57000		29885	27115	57000	65986	8986	61000			21
22	661	S.F.U.S.D.-Schools	21221	22750		10382	12368	22750	22450	-300	22450			22
23		Special Road Improvement												23
24	681	Street Repair	59074	58676		24530	33906	58436	59452	776	57192			24
25	683	Traffic Engineering	536	1000		297	703	1000	4160	3160	4040			25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PURCHASER - CENTRAL SHOPS

Index Number: 365 2.312 — Sheet Number: 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		MAINT& REPAIR OF AUTOMOTIVE EQUIPMENT-cont'd												1
2		Special Road Improvement-cont'd												2
3	686	Street Tree Planting Division	2199	2500		976	1524	2500	2800	300	2500			3
4	725	Airport	656	1000		619	381	1000	1000		1000			4
5		Inter-fund Transfers	142010	144301		67339	76722	144061	157853	13552	149757			5
6														6
7		Total Transfers	716744	690622	1450	358779	347119	705898	728650	38028	704441			7
8														8
9	219	MAINT & REPAIR OF OTHER EQUIPMENT												9
10	145.01	Equipment & Fire Houses	57452	55500		32314	23186	55500	56500	1000	55500			10
11	145.03	High Pressure Water Supply	13290	14500		6090	6500	12590	15000	500	14500			11
12		Intra-fund Transfers	70742	70000		38404	29686	68090	71500	1500	70000			12
13														13
14	651	Recreation & Park-General Division	2954	3950		1098	2986	4084	7950	4000	4050			14
15		Inter-fund Transfers	2954	3950		1098	2986	4084	7950	4000	4050			15
16														16
17		Total Transfers	73696	73950		39502	32672	72174	79450	5500	74050			17
18														18
19		Total O.E. 216 & O.E. 219	790440	764572	1450	398281	379791	778072	808100	43528	778491			19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 8470

A CITY & COUNTY OF SAN FRANCISCO 366 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Central Shops

Index Number 312 Sheet Number 6

Line Number	Salary Ordn Section 37 Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp.	Fiscal Year 1961-1962 Budget No. of Emp. Per Budget	Fiscal Year 1961-1962 Budget No. of Emp. Changes During Year	Fiscal Year 1961-1962 Budget Rate	Fiscal Year 1961-1962 Budget Amount	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission Amount	Fiscal Year 1962-1963 Comparison With 1961-1962 Budget No. of Emp	Fiscal Year 1962-1963 Comparison With 1961-1962 Budget Amount	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Summary of Permanent Employments	75	75			550365	77	553694	2	3329	75		542669 542928			1
2		110	Permanent Salaries	2	4			35250	5	31428	1	-3822	4		27942			2
3		130	Permanent Wages	73	71			515115	72	522266	1	7151	71		514726 514986			3
4																		4
5																		5
6		110	Permanent Salaries															6
7	1	M1	Accountant I	1	1		458-556	6672	1	6672			1	481-584	7008			7
8		B512	General Clerk-Typist New						1	4416	1	4416	0		0		1-A	8
9	2	M8	General Superintendent of Shops	1	1		1022-1242	13854			-1	-13854				-1	1-B	9
10	3	M268	Foreman Machinist		1		570-693	7536	1	7920		384	1	613-745	8514		1-C	10
11	4	0108	Leather Worker		1		493-599	7188	1	7188			1	493-599	7188			11
12		1632	Senior Account Clerk						1	5232	1	5232	1	425-518	5232	1	1-D	12
13																		13
14			Total Permanent Salaries	2	4			35250	5	31428	1	-3822	4		27942			14
15			IDWO and Adjustment					2758							1444			15
16			Net Permanent Salaries	2	4			32492							26498			16
17			Supplemental Appropriation And Transfer Adjustments		-1			-6625										17
18			Budget 1961-1962		3			25867										18
19			Actual Expenditures 1960-1961				18492											19
20			IDWO and Adjustment				159											20
21			Net Actual Expenditures 1960-1961				18333											21
22			Actual Expenditures 1961-1962 First Six Months					17364										22
23			IDWO and Adjustment					1752										23
24			Net Actual Expenditures 1961-1962 First Six Months					15612										24
25			Probable Expenditures 1961-1962 Last Six Months					18078										25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Central

Index Number 367 312 — Sheet Number 7

Line Number	Salary Ordn Section 371 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Term	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			IDWO and Adjustment					1199										1
2			Net Probable Expenditures 1961-1962 Last Six Months					16879										2
3			Probable Expenditures 1961-1962 Total					35442										3
4			IDWO and Adjustment					2951										4
5			Net Probable Expenditures 1961-1962 Total					32491										5
6																		6
7																		7
8		130	Permanent Wages (260 Days)															8
9	1	A156	Patternmaker	2	2		D3320	17264	2	17264			2	D3320	17264			9
10	2	A364	Car and Auto Painter	3	3		D2800	21840	3	21840			3	D2800	21840			10
11		A364	Car and Auto Painter New						1	7280	1	7280	0		0		1-F	11
12	3	J66	Garageman (52 wks)	2	2		N10000	10440	2	10400		-40	2	N10000	10400		1-0	12
13	3	J66	Garageman (52 wks)	1	1		W11000	5742	1	5720		-22	1	W11000	5720		1-0	13
14	3	J66	Garageman (52 wks)	4	4		W11500	24012	4	23920		-92	4	W11500	23920		1-0	14
15	3	J66	Garageman (52 wks)	2	2		W12000	12528	2	12480		-48	2	W12000	12480		1-0	15
16	3	J66	Garageman (52 wks)	2	2		W12500	13050	2	13000		-50	2	W12500	13000		1-0	16
17	3	J66	Garageman (52 wks)	1	1		100W115	5765	1	5785		20	1	100W115	5785		1-0	17
18	4	M54	Auto Machinist (52 wks)	33	30		W14280	223624	30	222768		-856	30	W14280	222768		1-0	18
19	41	7381	Automotive Mechanic (52 wks)		1		W13780	7454	1	7166		-288	1	W13780	7166		1-I	19
20	5	M55	Foreman Auto Machinist (52 wks)	3	2		W16422	18859	2	17079		-1780	2	W16422	17079		1-H	20
21	51	7277	Automotive Machinist General Foreman (52 wks)		1		W17136	8572	1	10693		2121	1	W17136	10693		1-J	21
22	6	M57	Sub-Foreman Auto Machinist (52 wks)	1	3		W15708	24600	3	24504		-96	3	W15708	24504		1-0	22
23	7	M60	Auto Fender and Body Worker (52 wks)	3	3		W14280	22362	3	22277		-85	3	W14280	22277		1-0	23
24	8	M107	Blacksmith's Finisher	2	2		D2586	13012	2	13447		435	2	D2586	13447		1-K	24
25	9	M108	Blacksmith	3	3		D2736	20689	3	21341		652	3	D2736	21341		1-L	25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 368 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing Central Shops — Index Number: 312 — Sheet Number: 8

Line Number	Salary Ordn Section 37.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	10	M254	Machinist	9	8		D. 25.04 D. 27.68	57574	8	57574			8	D2504-2768	57574			1
2	11	01	Chauffour	1	1		W 15272	7728	1	7728			1	W 15272	7728			2
3		0108	Leather Worker	1														3
4																		4
5			Total Permanent Wages	73	71			515115	72	522266	1	7151	71		514986			5
6			IDWO and Adjustment					39909							26613			6
7			Net Permanent Wages		71			475206							488373			7
8			Supplemental Appropriation and Transfer Adjustments		1			6625										8
9			Budget 1961-1962		72			481831										9
10			Actual Expenditures 1960-1961				503605											10
11			IDWO and Adjustment				39944											11
12			Net Actual Expenditures 1960-1961				463661											12
13			Actual Expenditures 1961-1962 First Six Months					254798										13
14			IDWO and Adjustment					13426										14
15			Net Actual Expenditures 1961-1962 First Six Months					241372										15
16			Probable Expenditures 1961-1962 Last Six months					257558										16
17			IDWO and Adjustment					13426										17
18			Net Probable Expenditures 1961-1962 Last Six Months					244132										18
19			Probable Expenditures 1961-1962 Total					512356										19
20			IDWO and Adjustment					26852										20
21			Net Probable Expenditures 1961-1962 Total					485504										21
22																		22
23																		23
24																		24
25																		25

SUBMITTED.

RECOMMENDED.

Form 4413

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing Central Shops

Index Number 369 312 — Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Items	Line Number
						Expenditures			Recommended By Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	357	250		231	200	431	400	150	275	25	1-M	1
2		IDWO and Adjustments	113	20		118	83	201			14	-6		2
3		Net Overtime	244	230		113	117	230			261	31		3
4														4
5														5
6	112	Holiday Pay	150	113		38	77	115	154	41	154	41	1-N	6
7		IDWO and Adjustments		9		11		11			8	-1		7
8		Net Holiday Pay	150	104		27	77	104			146	42		8
9														9
10														10
11	130	Overtime and Temporary Wages												11
12	A364	Car and Auto Painter	1260	1260		1260		1260	1260		1260			12
13	J66	Garageman	3070	2770		2577	1080	3657	2860	90	2770		1-0	13
14	M54	Auto Machinist	4063	4534		4899	620	5519	4534		4534			14
15	M55	Foreman Auto Machinist	1031	961		396	396	792	633	-328	633	-328	2-A	15
16	7277	Automotive Machinist General Foreman				13	135	148	328	328	328	328	2-B	16
17	M57	Sub-Foreman Auto Machinist	255	275		178	178	356	275		275			17
18	M60	Auto Fender and Body Worker	407											18
19	M107	Blacksmith's Finisher				28		28						19
20	M254	Machinist	135	1334		1202	121	1323	1371	37	1334		2-0	20
21	01	Chauffeur		398			398	398	398		398			21
22														22
23		Total Overtime and Temporary Wages	10221	11532		10553	2928	13481	11659	127	11532			23
24		IDWO and Adjustments		902							596	-306		24
25		Net Overtime and Temporary Wages	10221	10630		10553	2928	13481			10936	306		25

SUBMITTED — RECOMMENDED

FORM 1550 B

CITY & COUNTY OF SAN FRANCISCO 370 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing Central Shops — Index Number: 312 — Sheet Number: 10

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	176	Retroactive Wages			20740	20740		20740						1
2														2
3														3
4	200	Contractual Services												4
5	216	MTCE and Repair of Auto Equipment - Central Shops	1452	800		1110	400	1510	1250	450	1100	300	2-D	5
6	216	Mtce and Repair of Auto Equipment - other Departments	91596	70000	400	44491	32776	77267	75000	5000	72500	2500	2-E	6
7	219	Mtce and Repair of other Equipment - Central Shops	2590	2000		1215	1000	2215	2000		2000			7
8	219	Mtce and Repair of other Equipment - other Departments	6968	4500		3113	2250	5363	4500		4500			8
9	225	Tabulating Services	520	1025	-1025	1025		1025	1500	475	1500	475	2-F	9
10	236	Towel Service	452	420		200	220	420	420		420			10
11	238	Window Washing							650	650	0		2-G	11
12	256	Rodent and Pest Control	180				200	200	200	200	200	200	2-H	12
13														13
14		Total Contractual Services	103758	78745	-625	51154	36846	88000	85520	6775	82220	3475		14
15		IDWO and Adjustments		6161							4274 4249	-1912		15
16		Net Contractual Services	103758	72584	-625	51154	36846	88000			77946 77921	5387		16
17														17
18														18
19	300	Materials and Supplies												19
20	302	Automotive Parts	106543	167000	50	82852	87347	170199	170000	3000	170000	3000	3-A	20
21	305	Small Tools and Hardware	5197	4500		2694	2250	4944	4500		4500			21
22	371	Stationery	1620	1550			1550	1550	1300	-250	1300	-250	3-B	22
23	375	Warehouse Withdrawals	375	225		195	112	307	300	75	300	75	3-C	23
24														24
25		Total Materials and Supplies	193735	173275	50	85741	91259	177000	176100	2825	126100	2825		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing Central Shops

Index Number 371 312 — Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by CAO Board or Commission: Amount	Recommended by CAO Board or Commission: Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		IDWO and Adjustments	10649	13557		3067	3067	6134			9100	-4457		1
2		Net Materials and Supplies	183086	159718	50	82674	88192	170866			167000	7282		2
3														3
4	800	Fixed Charges												4
5	860	Retirement Contribution for Non-General Fund Departments	15291	14763		4276	4300	8576	7704	-7059	7704	-7059	3-D	5
6		IDWO and Adjustments	5098	1155		1316	1316	2632			398	- 757		6
7		Net Fixed Charges	10193	13608		2960	2984	5944			7306	-6302		7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Formulated

B CITY & COUNTY OF SAN FRANCISCO 372 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing Reproduction — Index Number 313 — Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Permanent Salaries	44889	48606		24018	24555	48603	49356	750	51195	2589		2
3	111	Overtime	1756	1350		564	786	1350	1500	150	1350			3
4	120	Temporary Salaries		150			150	150	200	50	150			4
5	200	Contractual Services	1757	1575	685	2015	622	2637	3350	1775	1870 ~~2950~~	1375		5
6	200 50	Budget Reproduction	8390	7900		51	7849	7900	8500	600	5400	-2500		6
7	300	Materials and Supplies	30535	24000	400	12471	11929	24400	24350	350	24000			7
8														8
9											83905			9
10		Total Budget	87327	83581	1085	39149	45891	85040	87256	3675	~~85045~~	1464		10
11		IDWO and Adjustment	28813	14958		9761	5571	15332			15712	759		11
12														12
13		Net Budget	58514	68623	1085	29388	40320	69708			69328	705		13
14														14
15														15
16		TOTAL BUDGET	87327	83581	1085	39149	45891	85040	87256	3675	85045	1464		16
17		RECEIPTS BY TRANSFER	67048	68623	785	31148	40207	71355	76983	8360	69328	705		17
18		NO PROVISION FOR	20279	14958	300	8001	5684	13685	10273	- 4685	15717	759		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 611B

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PURCHASER - REPRODUCTION BUREAU

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 373 2.313

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Difference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	224	SERVICES OF REPRODUCTION BUREAU												1
2	111	Adult Probation	449	450		297	153	450	500	50	500			2
3	113	Art Commission	40	50		20	30	50	50		50			3
4	115	Assessor	8061	8100		4169	3931	8100	8500	400	8100			4
5	117	City Attorney	1802	1900		783	1117	1900	1900		1900			5
6	119	City Planning	2894	2700		1211	1489	2700	2700		2700			6
7	121	Civil Service Commission	268	150	100	171	79	250	250	100	250			7
8	123	Controller	2770	3055		1599	1456	3055	3055		3055			8
9	131	Disaster Council & Corps	447	250		60	190	250	300	50	250			9
10	141	District Attorney	241	485		142	343	485	485		485			10
11	145	Fire	174	1150		216	934	1150	900	-250	500			11
12	149	Law Library	56	60		40	20	60	60		60			12
13	151	Mayor	140	500		87	413	500	500		500			13
14	155	Municipal Court	1400	1000		675	325	1000	1000		1000			14
15	157	Parking Authority	58	250		21	229	250	250		250			15
16	165	Public Defender	24	50		49	26	75	75	25	75			16
17	169	Public Welfare	4226	3800	650	2384	3000	5384	5500	1700	4450			17
18	173	Sheriff	646	600		341	259	600	1500	900	1500			18
19	181	Supervisors, Board of	4641	4620		2338	2282	4620	4855	235	4855			19
20	183	Treasurer	1100	1100		622	578	1200	1200	100	1150			20
21	185	Juvenile Court-Probation Office	149	175		45	130	175	250	75	175			21
22	211	Agricultural Inspection	25	25		17	8	25	25		25			22
23	221	Chief Administrative Officer	98	70		38	32	70	125	55	125			23
24	225	County Clerk	924	750		423	327	750	850	100	850			24
25	227	Director of Finance and Records	50	50	35	52	33	85	100	50	100			25

SUBMITTED

RECOMMENDED

FORM F/80

B CITY & COUNTY OF SAN FRANCISCO 374 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PURCHASER - REPRODUCTION BUREAU Index Number 2.313 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	224	SERVICES OF REPRODUCTION BUREAU (Continued)												1
2	233	Dept. of Electricity - Plant Division	394	300		224	76	300	300		300			2
3	241	Farmers' Market	72	100		55	45	100	100		100			3
4	243	Public Administrator	323	400		111	289	400	370	- 30	370			4
5	245	Real Estate	1191	1300		1299	151	1450	1600	300	1300			5
6	251	Recorder	1181	1400		1253	145	1398	1400		1400			6
7	253	Records Center	30	75		5	70	75	50	- 25	50			7
8	255	Registrar of Voters	560	750		362	388	750	600	- 150	600			8
9		Tax Collector												9
10	261	General	1470	1500		1443	232	1675	1750	250	1750			10
11	263	Hotel Tax		250		72	178	250	225	- 25	225			11
12	265	Weights and Measures	1	10		4	6	10	10		10			12
13	311	Purchasing Dept. - Main Office & General	10888	10300		1347	8953	10300	11100	800	8000			13
14		Dept. of Public Works:												14
15	413	Bureau of Architecture	333	400		77	323	400	450	50	400			15
16	415	Building Inspection	1504	1800		729	1071	1800	2000	200	1800			16
17	417	Building Repair	469	500		295	205	500	500		500			17
18	421	Engineering	4322	3780		2702	1643	4345	4750	970	4175			18
19	421.01	" Parking Meters	52	50		3	47	50	75	25	50			19
20	423	General Office	150	150		77	73	150	200	50	150			20
21	427	Sewage Treatment Plants	131	175		43	132	175	200	25	175			21
22	429	Sewer Repair	142	150		48	102	150	235	85	150			22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PURCHASER - REPRODUCTION BUREAU — Index Number: 375 2.313 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Probable Last Six Months	Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept C.S.O. Board or Commission: Amount	Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1961-1962 Budget	Reference Letter	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	224	SERVICES OF REPRODUCTION BUREAU (continued)												1
2		Dept. of Public Works (Cont'd)												2
3	431	Street Cleaning	102	115		81	34	115	150	35	115			3
4		Dept. of Public Health:												4
5	513	Central Office - Administration	1671	1350		711	639	1350	1800	450	1400			5
6		Intra-fund Transfers	55669	56195	785	26741	32186	58927	62795	6600	55925			6
7														7
8	611	Calif. Palace of Legion of Honor - General	40	40		2	38	40	80	40	80			8
9	631	Library	234	200		87	113	200	200		200			9
10	651	Recreation & Park - General Division	2633	2800		1076	1724	2800	2800		2800			10
11	661	S.F.U.S.D. - Schools	4903	5800		1822	3978	5800	6400	600	6400			11
12		Special Road Improvement:												12
13	681	Street Repair	20	150		3	147	150	150		125			13
14	683	Traffic Engineering	910	1200		332	868	1200	1350	150	1200			14
15	686	Street Planting Division	53	100		35	65	100	100		100			15
16	691	War Memorial							500	500	300			16
17	695	Light, Heat & Power Bureau	23	175		38	137	175	175		175			17
18	705	P.U.C. - General Office	69	78		29	49	78	78		78			18
19	725	Airport Operating	165	150		31	119	150	200	50	150			19
20	735	Municipal Railway Operating	363	325		190	135	325	385	60	385			20
21	745	Water Operating	404	310		152	158	310	500	190	310			21
22	765	Utilities Engineering Bureau	143	100		50	50	100	150	50	100			22
23	911	Employees' Retirement System	1419	1000		560	440	1000	1120	120	1000			23
24		Inter-fund Transfers	11379	12428		4407	8021	12428	14188	1760	13403			24
25		Total Transfers	67048	68623	785	31148	40207	71355	76983	8360	69328			25

SUBMITTED — RECOMMENDED

Form 6667

A CITY & COUNTY OF SAN FRANCISCO 376 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Reproduction

Index Number 313 Sheet Number 5

Line Number	Salary Ordinance Section 36.07 Item	Class Number or Code	Class Title or Description	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept., CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
1			Summary of Permanent Employments	10	10			48606	10	49356		750	10		51195			1
2		110	Permanent Salaries	8	8			48606	8	49356		750	8		51195			2
3			Interdepartmental	2	2				2				2					3
4																		4
5																		5
6		110	Permanent Salaries															6
7	1	B2	Account Clerk	1	1		358-436	5232	1	5232			1	385-469	5628			7
8	2	B306a	Duplicating Machine Operator	2	2		458-556	13110	2	13344		234	2	481-584	14018		1-A	8
9	3	B325	Blueprinter	3	2		405-493	11832	2	11832			2	415-505	12128			9
10	3.1	1742	Sr. Blueprinting Mach. Operator		1		447-543	4980	1	5496		516	1	458-556	5633		1-A	10
11	4	B327	Photostat Operator	1	1		405-493	5916	1	5916			1	415-505	6060			11
12	5	B330	Photographer	1	1		518-628	7536	1	7536			1	530-644	7728			12
13																		13
14			Total Permanent Salaries	8	8			48606	8	49356		750	8		51195			14
15			I.D.W.O. & Adjustment					9607							10103			15
16			Net Permanent Salaries	8	8			38999	8						41092			16
17			Actual Expenditures 1960-61				44889											17
18			I.D.W.O & Adjustment				16808											18
19			Net Expenditures 1960-61				28081											19
20			Actual Expenditures 1961-62 First Six Months					24048										20
21			I.D.W.O & Adjustment					5400										21
22			Net Expenditures 1961-62 First Six Months					18648										22
23			Probable Expenditures 1961-62 Last Six Months					21555										23
24			I.D.W.O. & Adjustment					1204										24
25			Net Probable Expend. 1961-62 Last Six Months					20351										25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Reproduction — Index Number: 377 313 — Page Number: 6

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No of Emp	FISCAL YEAR 1961-1962 BUDGET No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962 1963 Recommended by Dept CAO Board or Commission No of Emp	Amount	Comparison With 1961 1962 Budget No of Emp	Amount	RECOMMENDED BY MAYOR No of Emp	Rate	Amount	Change in Perss	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Probable Expenditures 1961-62 Total					48603										1
2			I.D.W.O. & Adjustment					9604										2
3			Net Probable Expenditures 1961-62 Total					38999										3
4																		4
5																		5
6			Interdepartmental															6
7	1	B327	Photostat Operator P T	1	1		405-493						1	415-505				7
8	2	B330	Photographer as needed	1	1		518-628						1	530-644				8
9																		9
10			Total Interdepartmental	2	2								2					10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

RECOMMENDED

SUBMITTED:

B CITY & COUNTY OF SAN FRANCISCO 378 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Reproduction

Index Number: 313 Sheet Number: 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAD, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	1756	1350		564	786	1350	1500	150	1350		1-B	1
2		I.D.W.O. & ADJUSTMENT	761	267		147	120	267			266	-1		2
3		Net Overtime	995	1083		417	666	1083			1084	1		3
4														4
5														5
6	120	Temporary Salaries		150			150	150	200	50	150		1-C	6
7		I.D.W.O. & ADJUSTMENT		30			30	30			30			7
8		Net Temporary Salaries		120			120	120			120			8
9														9
10														10
11	200	Contractual Services												11
12	219	Mtce. & Repair of other Equipment	56			21	35	56						12
13	231	Printing & Binding	1651	1500	685	1976	530	2506	2150	650	1750	250	1-D	13
14	236	Towel Service	50	75		18	57	75	60	-15	60	-15	1-E	14
15	241	Rental Office Equipment							1140	1140	1140	1140	1-F	15
16														16
17		Total Contractual Services	1757	1575	685	2015	622	2637	3350	1775	2950	1375		17
18		I.D.W.O. & Adjustment	470	311		688		688			582	271		18
19		Net Contractual Services	1287	1264	685	1327	622	1949			2368	1104		19
20														20
21														21
22	200.50	Budget Reproduction	8390	7900		51	7849	7900	8500	600	5400	-2500		22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Reproduction

Index Number: 379 313 — Sheet Number: 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference 1961	Line Number
						Expenditures			Recommended By Dept CAO Board or Commission		RECOMMENDED By MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable 1st Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	Materials & Supplies												1
2	371	Stationery & Office Supplies	7784	6000		2686	3314	6000	6350	350	6000		1-H	2
3	372	Photographic Supplies	22751	18000	400	9785	8615	18400	18000		18000			3
4														4
5		Total Materials & Supplies	30535	24000	400	12471	11929	24400	24350	350	24000			5
6		I.D.W.O. & Adjustment	10774	4743		3526	1217	4743			4736	-7		6
7		Net Materials & Supplies	19761	19257	400	8945	10712	19657			19264	7		7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 6660

B CITY & COUNTY OF SAN FRANCISCO :80 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Tabulating

Index Number 314 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Permanent Salaries	71239	74719	420	37374	37662	75036	75542	823	80553 79965	5246		2
3	111	Overtime	463		250	153	97	250						3
4	120	Temporary Salaries	6433	600	3200	1534	1766	3300	600		600			4
5	200	Contractual Services	34032	41932	11140	18912	34275	53187	41622	-310	41622	-310		5
6	300	Materials and Supplies	471	400	600	679	325	1004	450	50	450	50		6
7														7
8														8
9		Total Budget	112638	117651	15610	58652	74125	132777	118214	563	123225 122637	4986		9
10		IDWO and Adjustment	1284			271		271						10
11														11
12		Net Budget	111354	117651	15610	58381	74125	132506			122637	4986		12
13														13
14														14
15		TOTAL BUDGET	112638	117651	15610	58652	74125	132777	118214	563	122637	4986		15
16		RECEIPTS BY TRANSFER	110816	117651	14630	57960	75771	133731	156207	38556	148181	30530		16
17		UNALLOCATED	- 1822		- 980	- 692	1646	954	37993	37993	25544	25544		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 1250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PURCHASER - TABULATING BUREAU

Index Number 2.314 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Department Request (As Revised by CAO, Board or Commission) Amount	Department Request (As Revised by CAO, Board or Commission) Comparison with 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	225	SERVICES OF TABULATING BUREAU												1
2	121	Civil Service Commission	3063	2000	-100	603	1297	1900	3500	1500	3500	1500		2
3	123	Controller	1807	2573		1106	1467	2573	2573		2573			3
4	145	Fire		5000			5000	5000	5000		5000			4
5	155	Municipal Court	79180	69270	14730	42282	41718	84000	92500	23230	92500	23230		5
6	161	Police	1280	480		240	240	480	480		480			6
7	223	Coroner							900	900	0			7
8	255	Registrar of Voters	285	450		157	293	450	300	-150	300	-150		8
9		Tax Collector												9
10	261	General	10838	8200		5495	5405	10900	11100	2900	11100	2900		10
11	263	Hotel Tax		1200		490	710	1200	1200		1200			11
12	311	Purchasing - Main Office & General	6500	6750		3435	3315	6750	6750		6750			12
13		Dept. of Public Health:												13
14		Central Office												14
15	511	Accounting	455	8978		1216	7762	8978	13835	4857	8978			15
16	513	Administration	693	650		173	477	650	775	125	650			16
17	541	Statistics	2550	4000		438	3562	4000	4944	944	4000			17
18	551	Emergency Hospitals	304	800		336	464	800	600	-200	600	-200		18
19	555	Laguna Honda Home							1000	1000	1000	1000		19
20	557	San Francisco General Hospital	1080	1000		949	51	1000	5300	4300	4500	3500		20
21		Community Mental Health Services												21
22	561	Administration		2000			2000	2000	2400	400	2000			22
23		Intra-fund Transfers	108035	113351	14630	56920	73761	130681	153157	39806	145151	31780		23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 382 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PURCHASER - TABULATING BUREAU Index Number 2.314 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.&O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		SERVICES OF TABULATING BUREAU (Continued)												1
2	661	S.F. U.S.D. - Schools	448	500		226	274	500	500		500			2
3	695	Bureau of Light, Heat & Power	875	1200		600	600	1200	1200		1200			3
4	725	Airport	43	100		16	84	100	100		100			4
5	922	Health Service	1415	2500		198	1052	1250	1250	-1250	~~1250~~ 0	-1250		5
6		Inter-fund Transfers	2781	4300		1040	2010	3050	3050	-1250	~~3050~~ 1800	-1250		6
7														7
8		Total Transfers	110816	117651	14630	57960	75771	133731	156207	38556	~~148181~~ 140431	30530		8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: Purchasing - Tabulating

Index Number 383 314 — Sheet Number 4

Line Number	Salary Ordin. Section 36.07 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No of Emp	FISCAL YEAR 1961 1962 BUDGET No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962 1963 Recommended by Dept CAO Board or Commission No of Emp	Amount	Compared with 1961 1962 Budget No of Emp	Amount	RECOMMENDED BY MAYOR No of Emp	Rate	Amount	Change in Salary	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Summary of Permanent Employments	14	14			75139	17	75542	3	403	14		79965			1
2		110	Permanent Salaries	14	14			75139	14	75542		403	14		79965			2
3			Interdepartmental						3		3		0					3
4																		4
5																		5
6		110	Permanent Salaries															6
7	6	B309	Key Punch Operator (IBM)	6	6		341-415	29860	6	29880		20	6	350-425	30627		1-A	7
8	7	B310	Tabulating Machine Operator (IBM)	7	6		376-458	32691	6	32954		263	6	395-481	34618		1-A	8
9	8	B3101	Senior Tabulating Machine Operator(IBM)	1	2		458-556	12588	2	12708		120	2	530-644	14720		1-A	9
10																		10
11			Total Permanent Salaries	14	14			75139	14	75542		403	14		79965			11
12			IDWO and Adjustment															12
13			Net Permanent Salaries	14	14			75139	14				14		79965			13
14			Supplemental Appropriation Adjustments					-420										14
15			Budget 1961-1962		14			74719										15
16			Actual Expenditures 1960-1961				71239											16
17			IDWO and Adjustment				556											17
18			Net Actual Expenditures 1960-1961				70683											18
19			Actual Expenditures 1961-1962 First Six Months					37374										19
20			IDWO and Adjustment					152										20
21			Net Actual Expenditures 1961-1962 First Six Months					37222										21
22			Probable Expenditures 1961-1962 Last Six Months					37662										22
23			Probable Expenditures 1961-1962 Total					75036										23
24			IDWO and Adjustment					152										24
25			Net Probable Expenditures 1961-1962 Total					74884										25

SUBMITTED.

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 384 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission Purchasing - Tabulating Index Number 314 Sheet Number 5

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Interdepartmental															1
2		B309	Key Punch Operator (IBM) as needed New				341-415		2		2		0				1-B	2
3		B310	Tabulating Mach. Operator (IBM) as needed New				376-458		1		1		0				1-B	3
4																		4
5			Total Interdepartmental						3		3		0					5
6																		6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED RECOMMENDED

Form 1150

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: Purchasing - Tabulating

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 385 314

FISCAL YEAR 1962-1963

Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961 1962					FISCAL YEAR 1962 1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual Last Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Department, CSC, Board or Commission: Amount	Department, CSC, Board or Commission: Compared With 1961 1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Compared With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	463		250	153	97	250						1
2														2
3														3
4	120	Temporary Salaries	6433	600	3200	1534	1766	3300	600		600			4
5		IDWO and Adjustment	409											5
6		Net Temporary Salaries	6024	600	3200	1534	1766	3300			600			6
7														7
8														8
9	200	Contractual Services												9
10	202	Freight - Tabulating Equipment	15	1000		305	695	1000	150	-850	150	-850	1-C	10
11	241	Rental Tabulating Equipment	34017	40932	11140	18607	33580	52187	41472	540	41472	540	1-D	11
12														12
13		Total Contractual Services	34032	41932	11140	18912	34275	53187	41622	-310	41622	-310		13
14		IDWO and Adjustment	248			115		115						14
15		Net Contractual Services	33784	41932	11140	18797	34275	53072			41622	-310		15
16														16
17														17
18	300	Materials & Supplies												18
19	371	Stationery & Office Supplies	471	400	600	679	325	1004	450	50	450	50	1-E	19
20		IDWO and Adjustment	71			4		4						20
21		Net Materials & Supplies	400	400	600	675	325	1000			450	50		21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 8250

8 CITY & COUNTY OF SAN FRANCISCO 386

Department, Board or Commission PUBLIC WORKS - GENERAL FUND

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 411 - 431

FISCAL YEAR 1962-1963

Sheet Number 1

Index Code	Code	Description	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												
2	411	Bureau of Accounts	199156	215985		105087	107494	212581	221572	5587	228493 (239607)	12508		1
3	413	Bureau of Architecture	576727	81219		40155	40996	81151	86254	5035	83057 (82044)	1838		2
4	415	Bureau of Building Inspection	764287	845028	-534	416142	425241	841383	1146964	301936	915310 (914608)	70282		3
5	417	Bureau of Building Repair	2619868	3099106	1101598	1337064	2849042	4186106	2844136	-254970	2708531 (2699377)	-390575		4
6	419	Central Permit Bureau	56593	64091		32470	32574	65044	82547	17656	72403 (68391)	7512		5
7	421	Bureau of Engineering	538859	684129	2286	316504	358690	675194	796868	112739	705900 (697144)	21771		6
8	423	General Office	186869	190419	4038	100325	92872	193197	248748	58329	231344 (234644)	40925		7
9	425	Sewer Repair and Sewage Treatment Plants	2187419	2317553	22779	1071477	1213929	2285406	2446161	128608	2421543 (2440312)	103990		8
10	425 901	Sewer Repair and Sewage Treatment Plants - Side Sewers	176108	100000		61653	38347	100000	100000		100000			9
11	431	Street Cleaning	2476840	2622169		1241201	1357109	2598310	2681463	59294	2632758 (2583093)	10589		10
12														11
13		TOTAL OPERATING BUDGET	9782726	10220499	1130167	4722078	6516294	11238372	10654713	434214	10099339 (10163752)	-121160		12
14	223	Reconstruction & Replacement	246399	155370	289431	60142	382500	442722	158110	2740	108660	-46710		13
15	500	Bldgs., Structures, & Improvements	329000	1464915	2866696	1283051	3048560	4331611	7483830	6018915	1899300 (1897500)	434385		14
16	600	Land							411500	411500	16500	16500		15
17														16
18		TOTAL BUDGET	10358925	11840784	4286294	6065271	9947434	16012705	18708153	6867369	12123799 (12186412)	283015		17
19														18
20														19
21														20
22														21
23														22
24														23
25														24
														25

SUBMITTED: Kenneth A. Cuccia
Director of Public Works

RECOMMENDED Herman D. Deutsch
Chief Administrative Officer

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 387 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - GENERAL FUND - SUMMARY OF EMPLOYMENTS — Index Number 2.411-2.431 — Sheet Number S

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Letter	Line Number
					No. of Emp				Recommended by Dept. CSD Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF EMPLOYMENTS															1
2		411	Bureau of Accounts	39	39			182309	39	185002		2693	39		193692			2
3		413	Bureau of Architecture	62	62			75432	63	79836	1	4404	62		77568			3
4		415	Bureau of Building Inspection	87	90			810693	117	1030764	27	220071	90		875016			4
5		417	Bureau of Building Repair	319	347			1469775	348	1503995	1	34220	339		1550636	-8		5
6		419	Central Permit Bureau	10	11			63956	13	73124	2	9168	11		67280			6
7		421	Bureau of Engineering	272	255			609476	257	624624	2	15148	255		637798			7
8		423	General Office	18	18			140882	19	146226	1	5344	18		148101			8
9		425	Sewer Repair and Sewage Treatment Plants	248	242			1611382	244	1632934	2	21552	242		1657249			9
10		431	Street Cleaning	360	360			2294854	363	2308418	3	13564	360		2287822			10
11																		11
12			TOTAL	1389	1424			7258759	1463	7584923	39	326164	1416		7495162	-8		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO '83 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF ACCOUNTS Index Number 411 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission Amount	Compared With 1961-1962 Budget	Recommended by Mayor Amount	Compared With 1961-1962 Budget	Reference Index	Line Number
1		RECAPITULATION									196446			1
2	110	Permanent Salaries	167091	182309		88473	91550	180023	185002	2693	193692	11383		2
3	111	Overtime	857	900		429	471	900	1636	736	900			3
4	112	Holiday Pay	968	1050		232	700	932	1280	230	1100	50		4
5	200	Contractual Services	20927	21099		10679	10420	21099	21582	483	21089	-10		5
6	300	Materials & Supplies	3505	3565	-10	1909	1646	3555	4150	585	3290	225		6
7	400	Equipment	974	800	10	782	28	810	2403	1603	2006 2403	1603		7
8	900	Services of Other Departments	4834	5262		2583	2679	5262	5519	257	6071 5519	257		8
9	948	Petty Cash-Revolving Fund		1000						-1000		-1000		9
10	954	E.D.P Temp Salaries									8520			10
11		TOTAL BUDGET	199156	215985		105087	107494	212581	221572	5587	23987 228493	12508		11
12		Transfers to Purchaser	6978	7312	10	4029	3293	7322	9132	1820	9132	1820		12
13														13
14		NET BUDGET	192178	208673	-10	101058	104201	205259	212440	3767	219361	10688		14
15														15
16														16
17		RECEIPTS BY TRANSFER												17
18		From 2.681.900.000 To 2.411.110.000	17565	17679		8768	8933	17701	18576	897	18576	897		18
19		From 2.681.900.000 To 2.411.112.000	108	115		31	62	93	121	6	121	6		19
20		From 2.683.200.000 To 2.411.110.000	5197	5000		2450	2550	5000	5000		5000			20
21		From 2.684.260.000 To 2.411.110.000	18128	19432		9706	9726	19432	19672	240	19672	240		21
22		From 2.686.900.000 To 2.411.110.000	4980	5232		2616	2611	5227	5232		5232			22
23		From 2.686.900.000 To 2.411.112.000	81	87		30	62	92	121	34	121	34		23
24		From 2.651.900.000 To 2.411.110.000		5232		1473	2148	3621	5232		5232			24
25		TOTAL RECEIPTS BY TRANSFER	46059	52777		25074	26092	51166	53954	1177	53954	1177		25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF ACCOUNTS — Index Number 389 — Sheet Number 411 — 2

Line Number	Salary Ordn Section 41 & 41.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp	FISCAL YEAR 1961 1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962 1963 Recommended by Dept CAO Board or Commission No. of Emp	Amount	Comparison With 1961 1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Changes in Salary	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	39	39			182309	39	185002		2693	39		193692			1
2		110	Permanent Salaries	30	30			182309	30	185002		2693	30		193692			2
3			Interdepartmental	9	9				9				9					3
4																		4
5																		5
6		110	PERMANENT SALABIES															6
7	1	B2	Account Clerk	1	1		358-436	5232	1	5232			1	385-469	5628			7
8	11	B4	Accountant I	3	3		458-556	19119	3	19479		360	3	481-584	20463		1-A	8
9	12	B6	Accountant II	2	2		543-660	15224	2	15584		360	2	570-693	16371		1-A	9
10	13	B10	Accountant III	1	1		644-782	9384	1	9384			1	676-821	9852			10
11	2	B36	Chief Clerk Department Public Works	1	1		710-862	10344	1	10344			1	710-862	10344			11
12	3	B222	General Clerk	5	5		358-436	26160	5	26160			5	376-458	27481			12
13	31	B222	General Clerk	1K	1K		436	5232	1	5232			1	K 458	5496			13
14	4	B228	Senior Clerk	1	1		436-530	5364	1	6360		996	1	458-556	6672		1-B	14
15	41	B234	Head Clerk	2	2		530-644	15456	2	15456			2	556-676	16237			15
16	411	B309	Key Punch Operator (IBM)	2	2		341-415	9402	2	9625		223	2	390-425	9866		1-A	16
17	412	B310	Tabulating Machine Operator (IBM)	2	2		376-458	10644	2	10904		260	2	395-481	11722		1-A	17
18	42	B3104	Supervisor, Tabulating Division	1	1		693-842	10104	1	10104			1	710-862	10344			18
19	5	B408	General Clerk-Stenographer	4	4		367-447	19716	4	20210		494	4	385-469	21231		1-A	19
20	7	B512	General Clerk-Typist	4	4		358-436	20928	4	20928			4	376-458	21985			20
21																		21
22			TOTAL PERMANENT SALARIES	30	30			182309	30	185002		2693	30		193692			22
23			Actual Expenditures 1960-1961					167091										23
24			Actual Expenditures 1961-1962 First Six Months					88473										24
25			Probable Expenditures 1961-1962 Last Six Months					91550										25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 390 BUDGET ESTIMATES & RECOMMENDATIONS Index Number 411 FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF ACCOUNTS Sheet Number 3

Line Number	Salary Ordinance Section 41 & 41.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Pre Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Probable Expenditures 1961-1962 Total				180023											1
2																		2
3																		3
4			INTERDEPARTMENTAL															4
5	8	B4	Accountant I	2	2		458-556		2				2	481-584				5
6	81	B6	Accountant II	1	1		543-660		1				1	570-693				6
7	9	B222	General Clerk	3	2		358-436		2				2	376-458				7
8	91	1630	Account Clerk		1		358-436		1				1	376-458				8
9	10	B512	General Clerk-Typist	3	2		358-436		2				2	376-458				9
10	11	B408	General Clerk-Stenographer		1		367-447		1				1	385-469				10
11																		11
12			TOTAL INTERDEPARTMENTAL	9	9				9				9					12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF ACCOUNTS

Index Number: 391 411 — Sheet Number: 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference (Page)	Line Number
							Expenditures			Recommended by Dept. C&C Board of Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		857	900		429	471	900	1636	736	900		1-C	1
2															2
3															3
4	112	HOLIDAY PAY		968	1050		232	700	932	1280	230	1100	50	1-D	4
5															5
6															6
7	200	CONTRACTUAL SERVICES													7
8	216	Tire Recapping		11	25		6	19	25	15	-10	15	-10	2-A	8
9	216	Crank Case Blow-By Devices								43	43	0		2-B	9
10	216	Repairs to Auto Equipment	Pur	716	750		453	297	750	750		750		2-C	10
11	218	Repairs to Office Equipment		676	800		458	342	800	1250	450	800		2-D	11
12	241	Rental of Equipment IBM		19524	19524		9762	9762	19524	19524		19524		2-E	12
13															13
14		TOTAL CONTRACTUAL SERVICES		20927	21099		10679	10420	21099	21582	483	21089	-10		14
15		Transfers to Purchaser	Pur	716	750		453	297	750	750		750			15
16															16
17		NET CONTRACTUAL SERVICES		20211	20349		10226	10123	20349	20832	483	20339	-10		17
18															18
19															19
20	300	MATERIALS & SUPPLIES													20
21	301	Tires & Tubes		116	65			65	65	30	-35	30	-35	3-A	21
22	321	Gasoline & Oil	Pur	454	500		211	289	500	460	-40	460	-40	3-B	22
23	371	Stationery & Printed Forms		2935	3000	-10	1698	1292	2990	3660	660	3300	300	3-C	23
24															24
25		TOTAL MATERIALS & SUPPLIES		3505	3565	-10	1909	1646	3555	4150	585	3790	225		25

SUBMITTED

RECOMMENDED

Form 4060

B CITY & COUNTY OF SAN FRANCISCO 392

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF ACCOUNTS

Index Number 411

Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		Transfers to Purchaser	Pur	454	500		211	289	500	460	-40	460	-40		1
2															2
3		NET MATERIALS & SUPPLIES		3051	3065	-10	1698	1357	3055	3690	625	3330	265		3
4															4
5															5
6	400	EQUIPMENT		974	800	10	782	28	810		-800		-800		6
7	412	1 - 13" Electric Typewriter	Rep							402	402	~~402~~ 0	402	3-D	7
8	412	1 - Dater Numbering Machine	Rep							35	35	35	35	3-E	8
9	456	1 - Automobile - Coupe	Rep							1825	1825	1825	1825	4-A	9
10	412	4 - IBM Control Panels	New							141	141	141	141	4-B	10
11															11
12		TOTAL EQUIPMENT		974	800	10	782	28	810	2403	1603	2001 ~~2403~~	1603		12
13		Transfers to Purchaser	Pur	974	800	10	782	28	810	2403	1603	2403	1603		13
14															14
15															15
16	900	SERVICES OF OTHER DEPARTMENTS	Pur	4834	5262		2583	2679	5262	5519	257	5519	257	4-C	16
17		Transfers to Purchaser	Pur	4834	5262		2583	2679	5262	5519	257	5519	257		17
18															18
19															19
20	948	PETTY CASH REVOLVING FUND			1000						-1000		-1000		20
21															21
22															22
23	1511	L.D.P. Keypunch Salaries										8520			23
24															24
25															25

SUBMITTED:

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - ARCHITECTURE — Index Number: 333 413 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Difference Index	Line Number
						Expenditures			Recommended by Dept CSO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	512267	75432		37716	37716	75432	79836	4404	77880 79568	2136		2
3	111	Overtime	694	200			200	200	250	50	200			3
4	112	Holiday Pay	4391											4
5	120	Temporary Salaries	44687											5
6	200	Contractual Services	4699	2020		748	1204	1952	2799	779	1970	-50		6
7	203	Allowances for the Use of Employees' Cars	1274	300			300	300	300		300			7
8	300	Materials & Supplies	4381	1214		616	598	1214	1214		1214			8
9	400	Equipment	2334	2053		1075	978	2053	1855	-198	550 1805	-248		9
10	800	Fixed Charges	2000											10
11														11
12		TOTAL OPERATING BUDGET	576727	81219		40155	40996	81151	86254	5035	82017 83057	1838		12
13		Less Interdepartmental and Other Funds	498545											13
14														14
15		TOTAL BUDGET	78182	81219		40155	40996	81151	86254	5035	83057	1838		15
16		Transfers to Purchaser	3753	4002		1845	2157	4002	3988	-14	3754	-248		16
17														17
18		NET BUDGET	74429	77217		38310	38839	77149	82266	5049	79303	2086		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 394 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - ARCHITECTURE Index Number 413 Sheet Number 2

Line Number	Salary Ordin. Section 52 / 52.1 / 52.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	62	62			75432	63	79836	1	4404	62		77880 / 77568			1
2		110	Permanent Salaries	0	8			75432	9	79836	1	4404	8		77568			2
3			Interdepartmental	54	54				54				54					3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	3	B210	Office Assistant	1	1		281-341	4092	1	4092			1	281-341	4092			7
8		B222	General Clerk New						1	4404	1	4404	0		0		1-A	8
9	4	B220	Senior Clerk	1	1		436-530	6360	1	6360			1	458-556	6672			9
10	5	B408	General Clerk-Stenographer	1	1		367-447	5364	1	5364			1	385-469	5628			10
11	6	B512	General Clerk-Typist	1	1		358-436	5232	1	5232			1	376-458	5496			11
12	8	F108	Architect	1	1		021-997	11964	1	11964			1	842-1022	12264			12
13	9	F111	Assistant City Architect	1	1		1022-1242	14904	1	14904			1	1073-1305	15660			13
14	10	F112	City Architect	1	1		1242-1511	18132	1	18132			1	1242-1511	18132			14
15	12	F122	Junior Architectural Draftsman	1	1		644-782	9384	1	9384			1	660-802	9624			15
16																		16
17			TOTAL PERMANENT SALARIES	8	8			75432	9	79836	1	4404	8		77568			17
18			Total Actual Expenditures 1960-1961				512267											18
19			Less Interdepartmental & Other Funds				438356											19
20			Net Actual Expenditures 1960-1961				73911											20
21			Actual Expenditures 1961-1962 First Six Months					37716										21
22			Probable Expenditures 1961-1962 Last Six Months					37716										22
23			Probable Expenditures 1961-1962 Total					75432										23
24																		24
25																		25

SUBMITTED: RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 395 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - ARCHITECTURE — Index Number 413 — Sheet Number 3

Line Number	Salary Ordinance Section 52 521 522 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Terms	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			INTERDEPARTMENTAL															1
2	13	A106	Building Inspector	17	17		644-782		17				17	693-842				2
3	14	A110	Supervising Construction Inspector	2	2		710-862		2				2	764-928				3
4	15	B222	General Clerk	1	1		358-436		1				1	376-458			1-B	4
5	16	B408	General Clerk-Stenographer	3	3		367-447		3				3	385-469				5
6	17	B512	General Clerk-Typist	3	3		358-436		3				3	376-458				6
7	18	F100	Junior Draftsmen	1	1		405-493		1				1	405-493				7
8	19	F108	Architect	9	8		821-997		8				8	842-1022				8
9	20	F120	Architectural Drafteman	9	8		530-644		8				8	543-660				9
10	21	F122	Senior Architectural Draftsman	9	9		644-782		9				9	660-802				10
11	191	5270	Senior Architect		1		905-1099		1				1	905-1099				11
12	201	5334	Junior Architectural Drafteman		1		425-518		1				1	469-570				12
13																		13
14			TOTAL INTERDEPARTMENTAL	54	54				54				54					14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

FORM 6550

B CITY & COUNTY OF SAN FRANCISCO 396

Department, Board or Commission PUBLIC WORKS - ARCHITECTURE

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 413

FISCAL YEAR 1962-1963

Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	TOTAL OVERTIME	694	200			200	200	250	50	200		1-C	1
2		Less Interdepartmental & Other Funds	694											2
3		NET OVERTIME		200			200	200	250	50	200			3
4														4
5														5
6	112	TOTAL HOLIDAY PAY	4391											6
7		Less Interdepartmental & Other Funds	4391											7
8														8
9														9
10	120	TOTAL TEMPORARY SALARIES	44687											10
11		Less Interdepartmental & Other Funds	44687											11
12														12
13														13
14	200	CONTRACTUAL SERVICES												14
15	201	Local Fares							200	200	0		1-D	15
16	206	Travel Expense	311	250		182		182	200	-50	200	-50	1-E	16
17	216	Tire Recapping	6	80		17	63	80	96	16	80		1-F	17
18	216	Mtce. & Repair of Auto Equipment Pur	530	940		345	595	940	1074	134	940		1-H	18
19	216	Crank Case Blow By Devices							129	129	0		1-G	19
20	218	Mtce. & Repair of Office Equipment	334	200		87	113	200	500	300	200		1-I	20
21	224	Reproduction Services Pur	333	400		77	323	400	450	50	400		1-J	21
22	233	Postage	575	100		40	60	100	100		100		1-K	22
23	235	Subscriptions	18	50			50	50	50		50		2-A	23
24	299	Various	2592											24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - ARCHITECTURE — Index Number 413 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditure	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board or Commission: Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board or Commission: Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL CONTRACTUAL SERVICES	4699	2020		748	1204	1952	2799	779	1970	-50		1
2		Less Interdepartmental and Other Funds	3360											2
3														3
4		SUB-TOTAL	1339	2020		748	1204	1952	2799	779	1970	-50		4
5		Transfers to Purchaser Pur	863	1340		422	918	1340	1524	184	1340			5
6														6
7		NET CONTRACTUAL SERVICES	476	680		326	286	612	1275	595	630	-50		7
8														8
9														9
10	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	1274	300			300	300	300		300		2-B	10
11		Less Interdepartmental and Other Funds	1274											11
12														12
13		NET ALLOWANCE FOR USE OF EMPLOYEES' CARS		300			300	300	300		300			13
14														14
15														15
16	300	MATERIALS AND SUPPLIES												16
17	301	Tires and Tubes	42	105			105	105	105		105		2-C	17
18	321	Gasoline & Oil Pur	556	609		348	261	609	609		609		2-D	18
19	371	Stationery & Office Supplies	3059	500		268	232	500	500		500		2-E	19
20	372	Drafting Supplies	724											20
21														21
22		TOTAL MATERIALS & SUPPLIES	4381	1214		616	598	1214	1214		1214			22
23		Less Interdepartmental and Other Funds	3783											23
24														24
25		SUB-TOTAL	598	1214		616	598	1214	1214		1214			25

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SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 308 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - ARCHITECTURE Index Number 413 Sheet Number 6

Line Number	Code	Description		Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		Transfers to Purchaser	Pur	556	609		348	261	609	609		609			1
2															2
3		NET MATERIALS & SUPPLIES		42	605		268	337	605	605		605			3
4															4
5															5
6	400	EQUIPMENT	Pur	2334	2053		1075	978	2053		-2053		-2053		6
7	402	1 - Executive Chair	Rep							220	220	220	220	2-F	7
8	412	3 - Electric Typewriters	Rep							1275	1275	1275	1275	2-H	8
9	402	1 - Secretarial Desk & Chair	New							210	210	210	210	2-G	9
10	491	Reference Books	New							150	150	100	100	2-I	10
11															11
12		TOTAL EQUIPMENT		2334	2053		1075	978	2053	1855	-198	1805	-248	3-A	12
13		Transfers to Purchaser	Pur	2334	2053		1075	978	2053	1855	-198	1805	-248		13
14															14
15															15
16	800	FIXED CHARGES													16
17	880	Occupancy of 45 Hyde Street		2000											17
18		Less Interdepartmental and Other Funds		2000											18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUILDING INSPECTION — Index Number: 399 415 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.P.D. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									713771			1
2	110	Permanent Salaries	593135	663140	-598	327238	333005	660243	825066	161926	713858	50718		2
3	110.415	Permanent Salaries-Urban Renewal	131540	147553	-416	70345	73980	144325	205698	58145	161158	13605		3
4	111	Overtime Allowance	676	650		290	360	650	700	50	650			4
5	120	Temporary Salaries	1693	820			820	820	365	-455	365	-455		5
6	140	Fees & Other Compensations	990	1000		375	625	1000	1500	500	1000			6
7	200	Contractual Services	11771	13173		7808	5365	13173	18785	5612	13949	776		7
8	203	Allowance for the Use of Employees' Cars	3847	5000		3085	3915	7000	20400	15400	6200	1200		8
9	298	Relocation Services			480		480	480						9
10	300	Materials & Supplies	9697	9400		4021	5379	9400	11040	1640	9600	200		10
11	400	Equipment	10938	4292		2980	1312	4292	63410	59118	8530	4238		11
12														12
13		TOTAL BUDGET	764287	845028	-534	416142	425241	841383	1146964	301936	915510	70282		13
14		Transfer to Purchaser	23410	17625		10896	6729	17625	79862	62237	22332	4707		14
15														15
16		NET BUDGET	740877	827403	-534	405246	418512	823758	1067102	239699	892978	65575		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 1532

A CITY & COUNTY OF SAN FRANCISCO 420 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUILDING INSPECTION Index Number 415 Sheet Number 2

Line Number	Salary Ordn. Section 44 / 44.01 / 44.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	87	90			809679	117	1030764	27	221085	90		875016			1
2		110	Permanent Salaries	70	73			662542	92	825066	19	162524	73		713858			2
3		110.415	Permanent Salaries (Urban Renewal)	17	17			147137	25	205698	8	58561	17		161158			3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	1	A106	Building Inspector	17	18		644-782	164363	18	166904		2541	18	693-842	179422		1-B	7
8		A106	Building Inspector New						3	23760	3	23760	0		0		1-C	8
9			Senior Building Inspector New						1	8316	1	8316	0		0		1-D	9
10	3	A110	Supervising Construction Inspector	1	1		710-862	10344	1	10344			1	764-928	11136			10
11	31	A412	Plumbing Inspector	8	8		644-782	74593	8	74001		-592	8	710-862	81521		1-E	11
12		A412	Plumbing Inspector New						2	15840	2	15840	0		0		1-F	12
13	32	A416	Chief Plumbing Inspector	1	1		710-862	10344	1	10344			1	782-950	11400			13
14		A430	Heating & Refrigeration Inspector New						4	31680	4	31680	0		0		2-A	14
15		A450	Warm Air, Heating & Ventilating Inspector New						4	31680	4	31680	0		0		2-B	15
16	4	B222	General Clerk	1	1		358-436	5232	1	5232			1	376-458	5496			16
17	5	B228	Senior Clerk	1	1		436-530	6360	1	6360			1	458-556	6672			17
18	6	B408	General Clerk-Stenographer	4	4		367-447	21456	4	20604		-852	4	385-469	21645		1-E	18
19		B408	General Clerk-Stenographer New						1	4512	1	4512	0		0		2-C	19
20	Y1	B511	Typist I	1	1		281-341	3601	1	3795		194	1	288-350	3890		1-B	20
21	8	B512	General Clerk-Typist	4	4		358-436	19205	4	19832		627	4	376-458	20834		1-B	21
22	81	B516	Senior Clerk-Typist	1	1		436-530	5657	1	5749		92	1	458-556	6039		1-B	22
23	9	E2	Line Inspector	1	1		644-782	9384	1	9384			1	693-842	10104			23
24	10	E4	Electrical Inspector	17	17		644-782	156772	17	158290		1518	17	693-842	170162		1-B	24
25		E4	Electrical Inspector New						2	15840	2	15840	0		0		2-D	25

SUBMITTED: RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUILDING INSPECTION — Index Number 401 415 — Sheet Number 3

Line Number	Salary Ordn. Section 44 44.01 44.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	12	E8	Chief Electrical Inspector	1	1		710-862	10344	1	10344			1	764-928	11136			1
2	121	F122	Senior Architectural Draftsman	-	1		644-782	7920	1	8730		810	1	660-802	8948		1-B	2
3	13	F404A	Assistant Engineer I, Civil	1	1		613-745	8940	1	8940			1	644-782	9384			3
4	131	F406A	Assistant Engineer II, Civil	1	1		745-905	10860	1	10860			1	782-950	11400			4
5	14	F410A	Engineer, Civil	6	6		905-1099	76446	6	78154		1708	6	905-1099	78154		1-B	5
6	14.1	5214	Building Plans Engineer		1		905-1099	11272	1	13188		1916	1	974-1183	14196		1-B	6
7		F410B	Engineer, Mechanical New						1	11130	1	11130	0		D		3-A	7
8		F410C	Engineer, Electrical New						1	11130	1	11130	0		D		3-B	8
9	16	F560	Superintendent, Bureau of Building Inspection	1	1		1154-1404	16848	1	16848			1	1212-1474	17688			9
10	161	F562	Assistant Superintendent, Bureau of Building Inspection	1	1		997-1212	14312	1	14544		232	1	1022-1242	14904		1-B	10
11	19	M158	Mechanical Inspector	2	2		644-782	18289	2	18731		442	2	676-821	19677		1-B	11
12																		12
13			TOTAL PERMANENT SALARIES	70	73			662542	92	825066	19	162524	73		713858			13
14			Supplemental Appropriation Adjustments					598									1-A	14
15			Budget 1961-1962	70	73			663140										15
16			Actual Expenditures 1960-1961				593135											16
17			Actual Expenditures 1961-1962 First Six Months					327238										17
18			Probable Expenditures 1961-1962 Last Six Months					333005										18
19			Probable Expenditures 1961-1962 Total					660243										19
20																		20
21																		21
22		10.415	PERMANENT SALARIES (URBAN RENEWAL)															22
23	2	A106	Building Inspector	6	8		644-782	70361	8	73110		2749	8	693-842	78593		1-B	23
24		A106	Building Inspector New						4	31680	4	31680	0		0		D	24
25	301	A110	Supervising Construction Inspector	2	2		710-862	20688	2	20688			2	764-928	22240			25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 402 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUILDING INSPECTION

Index Number 415 Sheet Number 4

Line Number	Salary Ordinance Section 444 / 44.01 / 44.1 Item	Class Number or Code	Class Title or Description	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		A412	Plumbing Inspector New						1	7920	1	7920	0		0		3-E	1
2	7	B408	General Clerk-Stenographer	2	2		367-447	10662	2	10728		66	2	385-469	11270		1-B	2
3		B512	General Clerk-Typist New						2	8808	2	8808	0		0		3-F	3
4	11	E4	Electrical Inspector	3	3		644-782	28152	3	28152			3	693-842	30263			4
5		E4	Electrical Inspector New						1	7920	1	7920	0		0		4-A	5
6	17	P568	Urban Renewal Analyst	1	1		745-905	9162	1	9852		690	1	745-905	9852		1-B	6
7	192	N100	Sanitarian	3	1		556-676	8112	1	6840		-1272	1	613-745	8940		1-E	7
8																		8
9			TOTAL PERMANENT SALARIES	17	17			147137	25	205698	8	58561	17		161158			9
10			Supplemental Appropriation Adjustments					416									3-C	10
11			Budget 1961-1962	17	17			147553										11
12			Actual Expenditures 1960-1961				131540											12
13			Actual Expenditures First Six Months					70345										13
14			Probable Expenditures Last Six Months					73980										14
15			Probable Expenditures 1961-1962 Total					144325										15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

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SUBMITTED:

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUILDING INSPECTION

Index Number 403 415 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. C.A.O. Board or Commission: Amount	FISCAL YEAR 1962-1963 Recommended by Dept. C.A.O. Board or Commission: Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		676	650		290	360	650	700	50	650		4-B	1
2															2
3															3
4	120	TEMPORARY SALARIES		1693	820			820	820	365	-455	365	-455	4-C	4
5															5
6															6
7	140	FEES & OTHER COMPENSATION		990	1000		375	625	1000	1500	500	1000		4-D	7
8															8
9															9
10	200	CONTRACTUAL SERVICES													10
11	201	Local Fares		785	1000		356	644	1000	1000		700	-300	4-E	11
12	206	Travel Expense		421	425		392	33	425	1207	782	557	132	4-F	12
13	216	Mtce. & Repair of Auto Equipment	PUR	6653	7031		4771	2060	7031	9500	2469	7300	269	5-A	13
14	216	Tire Recapping		200	200		103	97	200	450	250	200		5-B	14
15	218	Mtce.& Repair of Office Equipment		354	225		132	93	225	500	275	400	175	5-C	15
16	224	Reproduction Services	PUR	1504	1800		729	1071	1800	2000	200	1800		5-D	16
17	233	Postage		1611	2000		1000	1000	2000	2500	500	2000		5-E	17
18	235	Subscriptions		243	290		76	214	290	376	86	290		6-A	18
19	240	Street Address Directory	PUR		102		49	53	102	102		102		6-B	19
20	265	Engineering Services - Consultants								800	800	500	500	6-C	20
21	268	Realty Index			100			100	100	100		100		6-D	21
22	298	Advance Courses in Engineering								250	250	0		6-E	22
23															23
24		TOTAL CONTRACTUAL SERVICES		11771	13173		7808	5365	13173	18785	5612	13949	776		24
25		Transfers to Purchaser	PUR	8157	8933		5749	3184	8933	11602	2669	9202	269		25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 404 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUILDING INSPECTION Index Number 415 Sheet Number 6

Object Code	Code	Description		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11 4747	12	13	
1		NET CONTRACTUAL SERVICES		3614	4240		2059	2181	4240	7183	2943	4747	507		1
2															2
3															3
4	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS		3847	5000		3085	3915	7000	20400	15400	6200	1200	7-A	4
5															5
6															6
7	298	RELOCATION SERVICES				480		480	480						7
8															8
9															9
10	300	MATERIALS AND SUPPLIES													10
11	301	Tires and Tubes		379	500		291	209	500	590	90	500		7-B	11
12	321	Fuels, Illuminants & Lubricants	Pur	4315	4400		2167	2233	4400	4850	450	4600	200	7-C	12
13	371	Stationery & Office Supplies		5003	4500		1563	2937	4500	5600	1100	4500		7-D	13
14															14
15		TOTAL MATERIALS & SUPPLIES		9697	9400		4021	5379	9400	11040	1640	9600	200		15
16		Transfer to Purchaser	Pur	4315	4400		2167	2233	4400	4850	450	4600	200		16
17															17
18		NET MATERIALS AND SUPPLIES		5382	5000		1854	3146	5000	6190	1190	5000			18
19															19
20															20
21	400	EQUIPMENT		10938	4292		2980	1312	4292		-4292		-4292		21
22	413	5 Typewriters	Rep							845	845	845	845	9-A	22
23	456	Automobile, Compact 4-Door 1 Sedan (Urban Renewal)	Rep							1850	1850	1850	1850	9-B	23
24	456	Automobiles, Compact 4-Door 2 Sedans	Rep							3700	3700	1850	1850	9-C	24
25	402	1 Plan Hold File	New							200	200	200	200	7-E	25

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SUBMITTED: RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUILDING INSPECTION

Index Number 405 415 — Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Codes	Line Number
							Expenditures			Recommended by Dept C.P.C. Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	402	18 Deske	New							2700	2700	0		7-F	1
2	402	18 Swivel Chaire	New							720	720	0		8-A	2
3	402	1 Typist Desk	New							200	200	0		8-B	3
4	402	1 Posture Chair	New							40	40	0		8-C	4
5	402	2 Reference Tables	New							250	250	0		8-D	5
6	402	6 Deske (Urban Renewal)	New							900	900	0		8-E	6
7	402	6 Swivel Chairs (Urban Renewal)	New							240	240	0		8-F	7
8	402	2 Typist Desks (Urban Renewal)	New							400	400	0		8-G	8
9	402	2 Posture Chairs (Urban Renewal)	New							80	80	0		8-H	9
10	412	2 Electric Typewriters - (Urban Renewal)	New							900	900	0		8-I	10
11	412	1 Electric Typewriter	New							450	450	0		8-J	11
12	456	8 Automobiles, Compact 2-Door Coupes	New							14200	14200	3550	3550	9-D	12
13	456	15 Automobiles, Compact 2-Door Coupes	New							24850	24850	0		10-A	13
14	456	6 Automobiles, Compact 2-Door Coupes (Urban Renewal)	New							10650	10650	0		10-B	14
15	491	Books	New							235	235	235	235	10-C	15
16															16
17		TOTAL EQUIPMENT		10938	4292		2980	1312	4292	63410	59118	8530	4238		17
18		Transfer to Purchaser	Pur	10938	4292		2980	1312	4292	63410	59118	8530	4238		18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 406 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	647876	803204	1948	383078	400282	783360	841547	38343	881237 888188	84984		2
3	111	Overtime	333	369		368	369	737	429	60	429	60		3
4	112	Holiday Pay	6618	8451	91	4551	3900	8451	7838	-613	7838	-613		4
5	113	Extended Work Week	1729	992		647	345	992	663	-329	663	-329		5
6	120	Temporary Salaries	13652	6500		4897	4603	9500	15974	9474	6500			6
7	130000	Wages - Building Maintenance	446300	467580	1467	232377	236670	469047	467839	259	467659	29		7
8	130001	Wages - Supervisory	35764	37428		18583	18543	37126	37278	-150	37278	-150		8
9	130002	Wages - Traffic Painting	157047	166937		92619	72876	165495	169906	2969	165558	-1379		9
10	130003	Wages - Mtce. & Repair of Public Bldgs.	24231	32564		3005	29559	32564	32564		32564			10
11	200000	Contractual Service - Bldg. Mtce.	33993	34873	15042	26056	25780	51836	43018	8145	43570 41850	6977		11
12	200002	Contractual Service - Traffic Painting	4910	4315		3424	3891	7315	4682	367	4500	185		12
13	203	Allowance for Use of Employees' Cars	554	618		252	366	618	560	-58	560	-58		13
14	213	REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS:												14
15	000	City Hall	59448	76630		32750	43880	76630	93620	16990	73870	-2760		15
16	001	Inspection - Mtce. Service- Elevators	24185	50557	-8277	16534	29550	46084	66523	15966	66523	15966		16
17	111	Adult Probation	75											17
18	113	Art Commission	135	200		133	67	200	200		200			18
19	119	City Planning	1294	3100		1872	1228	3100	2100	-1000	2100	-1000		19
20	134	Disaster Council & Corps		250			250	250	1000	750	1000	750		20
21	145	Fire Department	81916	99050		37588	61462	99050	125360	26310	83940	-15110		21
22	161	Police Department - District Stations	18007	21220		4578	16642	21220	21050	-170	17500	-3720		22
23	169	Public Welfare Department	5997	25700		3647	22053	25700	11250	-14450	7000	-18700		23
24	170	Public Welfare, Single Men's Rehabilitation	4030	4000		994	3006	4000	4000		4000			24
25	173	Sheriff - County Jail #2 and #4	10214	60260		25002	35258	60260	57330	-2930	56400	-3860		25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 407 417 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference 1962	Line Number
						Expenditures			Recommended by Chief CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	186	Juvenile Hall	23419	76760		35030	41730	76760	44450	-32310	44450	-32310		1
2	187	Log Cabin Ranch School	12718	17760		8610	9150	17760	15850	-1910	14000	-3760		2
3	231	Department of Electricity	2386	7100		3531	3569	7100	10850	3750	4000	-3100		3
4	241	Farmers' Market	954	1000		281	719	1000	1000		1000			4
5	247	Heel Estate - Auditorium	7260	22500	-1000	7951	13549	21500	15000	-7500	15000	-7500		5
6	253	Records Center	928	1300			1300	1300	1300		1300			6
7	255	Registrar of Voters		2000		13	1987	2000	2000		2000			7
8	312	Purchaser - Shops and Warehouse	4808	10650		6143	4507	10650	9250	-1400	9250	-1400		8
9	41701	Public Works - Maintenance Yard	9499	12000		4662	7338	12000	12000		12000			9
10	41702	Public Works - 150 Otis Street	8609	13000		2266	10734	13000	13000		13000			10
11	41703	Public Works - 450 McAllister St.		5000		2876	2124	5000	12000	7000	12000	7000		11
12	41704	New Hall of Justice		12000	-665	4180	7155	11335	20000	8000	20000	8000		12
13	425	Sewage Pumping Stations	7776	8500		3755	4745	8500	8500		8500			13
14	427	Sewage Treatment Plants	55864	58110		21972	36138	58110	82410	24300	60210	2100		14
15	431	Bureau of Street Cleaning	363	1400		203	1197	1400	1000	-400	1000	-400		15
16	513	Health Building & Health Centers	12191	39730		18683	21047	39730	65150	25420	25100	-14630		16
17	515	Adult Guidance Center - 150 Otis St.	215	1700		928	772	1700	1000	-700	1000	-700		17
18	545	Venereal Disease Control - 33 Hunt St.	933	3400		765	2635	3400	6500	3100	1500	-1900		18
19	551	Emergency Hospitals	6742	9070		3191	5879	9070	8050	-1020	8050	-1020		19
20	553	Hassler Health Home	42072	45360		21674	23646	45320	45360		45360			20
21	555	Laguna Honde Home	33724	118529		41770	76759	118529	117500	-1029	117500	-1029		21
22	55550	Laguna Honde Home - Deferred Maintenance	427179	199300	603971	63571	739700	803271		-199300		-199300		22
23	557	San Francisco Hospital	36287	124029		57721	66308	124029	123000	-1029	123000	-1029		23
24	55750	San Francisco Hospital - Deferred Maintenance	165425	207000	460488	7797	659691	667488		-207000		-207000		24
25	631	Public Library	38202	67460		34899	32561	67460	95360	27900	29810	12350		25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 408 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 3

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		Recommended by Mayor			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300000	Materials & Supplies - Bldg. Misc.	52150	62479	-2021	28679	31800	60479	62984	505	60800	-1679		1
2	300002	Materials & Supplies - Traffic Painting	54053	54350		32486	21955	54441	56960	2610	55650	1300		2
3	321	Fuel Oil	18327	7329	-1600	3430	2299	5729	4171	-3158	2171	-5158		3
4	400	Equipment	5025	5492	24	2639	2853	5492	4760	-732	857 4760	-732		4
5	400000 96	Equipment - Overhead Reserve	6151		32133	24403	4615	29018						5
6														6
7		TOTAL OPERATING BUDGET	2619868	3099106	1101598	1337064	2849042	4186106	2844136	-254970	2677377 2708531	-390575		7
8	223	Replacement and Reconstruction	216399	154160	289431	60142	381370	441512	156610	2450	108660	-45500		8
9	000557	Improvements			240000		240000	240000						9
10														10
11		TOTAL BUDGET	2866267	3253266	1631029	1397206	3470412	4867618	3000746	-252520	2808037 2817191	-436075		11
12		Transfers to Purchaser	38990	34361	32157	41726	25653	67379	35722	1361	35683	1322		12
13		Transfers to Heat, Light & Power	8061	7680		3262	4572	7834	8060	380	8060	380		13
14		Transfers to Bureau of Building Repair - Traffic Painting	24231	32564			32564	32564	32564		32564			14
15		Transfers to Bureau of Street Cleaning		1760		582	1178	1760		-1760		-1760		15
16		Total Transfers	71282	76365	32157	45570	63967	109537	76346	-19	76307	-58		16
17														17
18		NET BUDGET	2794985	3176901	1598872	1351636	3406445	4758081	2924400	-252501	2740884	-436017		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR

Index Number: 417 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		INTER & INTRA FUND RECEIPTS												1
2		From 2.169.200.000 To 2.417.213.001	1288	1301		664	676	1340	1354	53	1354	53		2
3		From 2.169.200.000 To 2.417.213.169	5997	9000		3647	5353	9000	11250	2250	7000	-2000		3
4		From 2.417.213.--- To 2.417.130.003	24231	32564		-	32564	32564	32564		32564			4
5		From 2.421.200.001 To 2.417.130.002	2966	3203		751	2452	3203	3146	-57	3146	-57		5
6		From 2.421.200.001 To 2.417.200.002	942	100		45	55	100	100		100			6
7		From 2.421.200.001 To 2.417.300.002	374	687		70	617	687	440	-247	440	-247		7
8		From 2.682.900.000 To 2.417.110.000	7587	7978		3502	3410	6912		-7978		-7978		8
9		From 2.682.900.000 To 2.417.112.000	65	244		42	86	133		-244		-244		9
10		From 2.682.900.000 To 2.417.120.000	1116	573						-573		-573		10
11		From 2.683.215.000 To 2.417.130.002	154081	163234		91868	70424	162292	166760	3026	162412	-1322		11
12		From 2.683.215.000 To 2.417.200.002	3968	4215		3379	3836	7215	4582	367	4400	185		12
13		From 2.683.215.000 To 2.417.300.002	53679	53663		32416	21338	53754	56520	2857	55210	1547		13
14		From 2.671.900.000 To 2.417.110.000	(7587)	(7978)		(3502)	(3410)	(6912)	7075	7075	7075	7075		14
15		From 2.671.900.000 To 2.417.112.000	(65)	(244)		(42)	(86)	(133)	188	188	188	188		15
16		From 2.671.900.000 To 2.417.120.000	(1116)	(573)					532	532	532	532		16
17														17
18		TOTAL INTER & INTRA FUND RECEIPTS	256294	277262		136389	140811	277200	284511	7249	274471	-2041		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 410 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR

Index Number 417 Sheet Number 5

Line Number	Salary Ordn. Section 42 thru 42.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp.													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	319	347			1469775	348	1503995	1	34220	339		1550636	-8		1
2		110	Permanent Salaries	127	155			805152	155	841547		36395	150		888188	-5		2
3			Interdepartmental						2		2		0					3
4		130	Wagon	56	56			459549	56	458185		-1364	56		458185			4
5		130001	Wagon - Supervisory	7	7			36940	7	36793		-147	7		36793			5
6		130---	Wagon - Traffic Painting	21	21			168134	21	167470		-664	21		167470			6
7			Interdepartmental	108	108				107		-1		105			-3		7
8																		8
9																		9
10		110	PERMANENT SALARIES															10
11	1	A8	Asst. Supt. of Maintenance & Repair of Public Buildings	2	2		884-1073	24018	2	22644		-1374	2	928-1126	23788		1-A	11
12	2	A10	Supt. of Maintenance & Repair of Public Buildings	1	1		997-1212	14544	1	14544			1	1047-1273	15276			12
13	9	C52	Elevator Operator	12	6		310-376	23163	9	41146	3	17983	9	318-385	42175		1-A 1-B	13
14	91	C52	Elevator Operator (3 months only)		6		310-376	5790			-6	-5790				-6	1-C	14
15	10	C52	Elevator Operator	5K	4K		376	23720	1K	4512	-3	-19208	1K	385	4620	-3	1-A 1-B	15
16	101	C52	Elevator Operator (3 months only)		1K		376	1128			-1	-1128				-1	1-C	16
17	11	C102	Janitress	2	3		325-395	13476	3	13759		283	3	358-436	15187		1-D	17
18	13	C104	Janitor	67	86		325-395	401684	87	417290	1	15606	87	358-436	460605	1	1-B	18
19		C104	Janitor New				325-395		6	25475	6	25475	2	358-436	9359	2	1-E	19
20	131	C104	Janitor	2K	1K		395	5036			-1	-5036				-1	1-B	20
21	14	C107	Working Foreman Janitor	4	6		358-436	31296	6	33027		1731	6	395-481	36435		1-D	21
22		0107	Working Foreman Janitor New				358-436		1	4679	1	4679	0		0		1-E	22
23	15	C108	Foreman Janitor	3	3		395-481	17988	3	18038		50	3	415-505	18949		1-D	23
24	16	C110	Supervisor of Janitors	1	1		505-613	7356	1	7356			1	518-628	7536			24
25	161	C113	Assistant Supervisor of Janitors	1	1		447-543	6516	1	6516			1	458-556	6672			25

SUBMITTED: RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 417 — Sheet Number 6

Line Number	Salary Ordn. Section 42.1 thru 42.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. C.P.O. Board or Commission No. of Emp.	Amount	Comparison with 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	17	C152	Watchman	4	4		310-376	19176	4	18696		-480	4	350-425	21132		1-A	1
2	18	C152	Watchman	2K	2K		376	9419	2K	9406		-13	2K	425	10632		1-P	2
3	201	P122	Senior Architectural Draftsman	1	1		644-782	9384	1	9384			1	660-802	9624			3
4	21	P410B	Engineer, Mechanical	1	1		905-1099	13188	1	13188			1	905-1099	13188			4
5	22	01661	Junior Operating Engineer	6	7		425-518	43943	7	38204		-5739	7	436-530	39159		1-A	5
6	22.1	7334	Stationary Engineer	-	3		481-584	16915	3	21101		4186	3	518-628	22684		1-O	6
7	23	01681	Operating Engineer	11	11		481-584	79584	11	81130		1546	11	518-628	87215		1-D	7
8	23.1	7335	Sr. Stationary Engineer	-	2		530-644	12778	2	15394		2616	2	556-676	16171		1-O	8
9	24	0172	Chief Operating Engineer	2	2		599-728	16098	2	16624		526	2	644-782	17871		1-D	9
10	25	7122	Building Maintenance Superintendent	-	1		728-884	8952	1	9434		482	1	764-928	9910		1-D	10
11																		11
12			TOTAL PERMANENT SALARIES	127	155			805152	155	841547		36395	150		888188	-5		12
13			Supplemental Appropriation Adjustment					-1948										13
14			Budget 1961-1962	127	155			803204	155									14
15			Actual Expenditures 1960-1961				647876											15
16			Actual Expenditures 1961-1962 First Six Months					383078										16
17			Probable Expenditures 1961-1962 Last Six Months					400282										17
18			Probable Expenditures 1961-1962					783360										18
19																		19
20																		20
21			INTERDEPARTMENTAL															21
22		01681	Operating Engineer New				481-584		2		2		0		0		1-I	22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 412 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 7

Line No.	Salary Ordinance Section 422.2 Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961	Fiscal Year 1961-1963 Budget				Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		Recommended by Mayor				Reference Index	Line Number
					No. of Emp													
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		130	PERMANENT WAGES (252 Days)															1
2	1	A154	Carpenter	7	7		D 3160	55964	7	55742		-222	7	D 3160	55742		1-H	2
3	2	A204	Cement Finisher	1	1		M D 3176	8035	1	8004		-31	1	M D 3176	8004		1-H	3
4	3	A252	Glazier (259 Days)	1	1		D 3100	7843	1	8029		186	1	D 3100	8029		1-H	4
5	4	A254	Foreman Glazier (259 Days)	1	1		D 3300	8349	1	8547		198	1	D 3300	8547		1-H	5
6	5	A304	Foreman Locksmith	1	1		D 3560	9007	1	8971		-36	1	D 3560	8971		1-H	6
7	6	A354	Painter	12	12		H 392	95209	12	94833		-376	12	H 392	94833		1-H	7
8	61	A357	Foreman Painter	1	1		H 417	8440	1	8407		-33	1	H 417	8407		1-H	8
9	7	A404	Plumber	10	10		D 3656	92497	10	92131		-366	10	D 3656	92131		1-H	9
10	8	A456	Sheet Metal Worker	1	1		D 3452	8734	1	8699		-35	1	D 3452	8699		1-H	10
11	9	A504	Steam Fitter	7	7		D 3656	64748	7	64492		-256	7	D 3656	64492		1-H	11
12	901	C202	Window Cleaner (259 Days)	6	6		D 2416	37690	6	37545		-145	6	D 2416	37545		1-H	12
13	91	C204	Sub-Foreman Window Cleaner (259 Days)	1	1		D 2658	6911	1	6884		-27	1	D 2658	6884		1-H	13
14	10	E108	Electrician	5	5		D 3379	42744	5	42575		-169	5	D 3379	42575		1-H	14
15	11	J4	Laborer	1	1		V2580-3220	6527	1	6502		-25	1	V2580-3220	6502		1-H	15
16	12	01	Chauffeur (27.08)	1	1		V2656-3632	6851	1	6824		-27	1	V2656-3632	6824		1-H	16
17																		17
18			TOTAL PERMANENT WAGES	56	56			459549	56	458185		-1364	56		458185			18
19			Supplemental Appropriation Adjustments					-1467										19
20			Budget 1961-1962	56	56			458082	56									20
21			Actual Expenditures 1960-1961				439669											21
22			Actual Expenditures 1961-1962 First Six Months				228489											22
23			Probable Expenditures 1961-1962 Last Six Months				229559											23
24			Probable Expenditures 1961-1962 Total				458048											24
25																		25

SUBMITTED: RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR

Index Number 413 417 — Sheet Number 8

Line Number	Salary Ord. Section 43.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended By Dept. CAO Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference 1961-	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	Sec. 43.2	130001	PERMANENT WAGES - SUPERVISORY(252 Days)															1
2	1	A161	General Foreman Carpenter	1	1		D 3792	9594	1	9556		-38	1	D 3792	9556		1-H	2
3	2	A208	General Foreman Cement Finisher	1	1		D 3811	9642	1	9604		-38	1	D 3811	9604		1-H	3
4	3	A358	General Foreman Painter	1	1		H 490	9918	1	9878		-40	1	H 490	9878		1-H	4
5	4	A408	General Foreman Plumber	1	1		D 4656	11780	1	11733		-47	1	D 4656	11733		1-H	5
6	5	A460	General Foreman Sheet Metal Worker	1	1		D 4142	10479	1	10438		-41	1	D 4142	10438		1-H	6
7	6	A506	General Foreman Steamfitter	1	1		D 4656	11780	1	11733		-47	1	D 4656	11733		1-H	7
8	7	E111	General Foreman Electrician	1	1		D 4224	10687	1	10644		-43	1	D 4224	10644		1-H	8
9																		9
10			TOTAL PERMANENT WAGES - SUPERVISORY	7	7			73880	7	73586		-294	7		73586			10
11			Less 50% from Interdepartmental					36940		36793		-147			36793			11
12			Net-Permanent Wages- Supervisory	7	7			36940	7	36793		-147	7		36793			12
13			Actual Expenditures 1960-1961				35372											13
14			Actual Expenditures 1961-1962 First Six Months				18374											14
15			Probable Expenditures 1961-1962 Last Six Months				18298											15
16			Probable Expenditures 1961-1962 Total				36672											16
17																		17
18																		18
19	Sec. 43 & 43.1		INTERDEPARTMENTAL															19
20	3	A62	Til. Setter	1	1		D3400-3600		1				1	D3400-3600				20
21	4	A164	Carpenter	18	18		D 3160		18				18	D 3160				21
22	5	A160	Foreman Carpenter	2	2		D 3560		2				2	D 3560				22
23	7	A204	Cement Finisher	10	10		M D 3176		10				10	MD 3176				23
24	9	A252	Glazier	5	5		D 3100		5				5	D 3100				24
25	11	A302	Locksmith	7	7		D 3160		7				7	D 3160				25

SUBMITTED — RECOMMENDED

Form 4162

A CITY & COUNTY OF SAN FRANCISCO 414 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 9

Line Number	Salary Ordinance Section	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	12	A354	Painter	15	15		H 392		15				15	H 392				1
2		A357	Foreman Painter (New)				H 417		1		1		0				1-I	2
3	14	A392	Plasterer	2	2		D 3432		1		-1		1	D 3432		-1	1-I	3
4	15	A404	Plumber	12	12		D 3656		12				12	D 3656				4
5	16	A456	Sheet Metal Worker	10	10		D 3452		10				10	D 3452				5
6	17	A504	Steamfitter	8	8		D 3656		7		-1		7	D 3656		-1	1-I	6
7	181	E106	Armature Winder	3	3		D 2816		2		-1		2	D 2816		-1	1-I	7
8	19	E108	Electrician	13	13		D 3379		13				13	D 3379				8
9		E108	Electrician (New)				D 3379		1		1		0				1-I	9
10	192	E1081	Foreman Electrician	2	2		D 3802		2				2	D 3802				10
11																		11
12			TOTAL INTERDEPARTMENTAL	108	108				107		-1		105			-3		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED. RECOMMENDED.

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR

Index Number 415 417 — Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	333	369		368	369	737	429	60	429	60	2-A	1
2														2
3														3
4	112	HOLIDAY PAY	6618	8451	91	4551	3900	8451	7838	-613	7838	-613	2-B	4
5														5
6														6
7	113	EXTENDED WORK WEEK	1729	992		647	345	992	663	-329	663	-329	3-A	7
8														8
9														9
10	120	TEMPORARY SALARIES	13652	6500		4897	4603	9500	15974	9474	6500		3-B	10
11														11
12														12
13	130000	OVERTIME & TEMPORARY WAGES												13
14	A404	Plumbers' Holiday Allowance (Union Agreement)	3081	3340		1666	1674	3340	3326	-14	3326	-14	4-A	14
15	A456	Sheet Metal Worker Holiday Allowance(Union Agree.)	-	87		38	44	82	87		87			15
16	A504	Steamfitters' Holiday Allowance(Union Agreement)	1894	2338		1155	1173	2328	2328	-10	2328	-10	4-B	16
17		Overtime Various Crafts	1656			758	758	1516						17
18		Temporary Wages Various Crafts		3733		271	3462	3733	3913	180	3733		4-C	18
19														19
20		TOTAL OVERTIME & TEMPORARY WAGES	6631	9498		3888	7111	10999	9654	156	9478	-24		20
21														21
22														22
23	130001	OVERTIME & TEMPORARY WAGES												23
24	A408	General Foreman Plumber Holiday Allowance (Union Agreement)	395	435		194	218	412	433	-2	433	-2	4-D	24
25	A460	General Foreman Sheet Metal Worker Holiday Pay (Union Agreement)	-	106		41	53	94	104	-2	104	-2	4-E	25

SUBMITTED

RECOMMENDED

FORM 4860

B CITY & COUNTY OF SAN FRANCISCO 416 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 11

Line Number	Code	Description	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&D, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	A560	General Foreman Steamfitter Holiday Allowance (Union Agreement)	390	435		184	218	402	433	-2	433	-2	4-D	1
2														2
3		TOTAL OVERTIME & TEMPORARY WAGES	785	976		419	489	908	970	-6	970	-6		3
4		Less 50% Interdepartmental	393	488		210	244	454	485	-3	485	-3		4
5		NET TOTAL OVERTIME & TEMPORARY WAGES	392	488		209	245	454	485	-3	485	-3		5
6														6
7														7
8	200	CONTRACTUAL SERVICES												8
9	201	Employees' Carfare Expense	218	273		114	159	273	262	-11	262	-11	4-P	9
10	212	Sweeper Service, Parking Lot, New Hall of Justice PWS		1760		582	1178	1760		-1760		-1760	4-Q	10
11	212	Sweeper Service Parking Lot, New Hall of Justice							1800	1800	1800	1800	4-Q	11
12	216	Recapping Tires	164	225		54	171	225	225		225		4-R	12
13	216	Crank Case Blow-By Devices							1129	1129	0		4-I	13
14	216	Repairs to Auto Equipment PUR	8348	8500		4950	4550	9500	9439	939	9400	900	5-A	14
15	216	Painting Auto Equipment							1200	1200	1200	1200	5-B	15
16	21602	Painting Auto Equipment PUR		1200			1200	1200		-1200		-1200	5-B	16
17	219	Maintenance Small Equipment	121	75		59	16	75	75		2075 75		5-C	17
18	224	Reproduction Services PUR	469	500		295	205	500	500		500		5-D	18
19	231	Light, Heat & Power LHP	8061	7680		3262	4572	7834	8060	380	7780 8060	380	5-E	19
20	236	Towel Service	6757	6526		3281	3245	6526	6376	-150	6376	-150	6-A	20
21	236	Mop Cleaning - Dust Cloth Service	321	480	2000	740	1740	2480	2749	2269	2749	2269	6-B	21
22	237	Scavenger Service PUR	4608	5857		2191	3666	5857	8424	2567	8424	2567	6-C	22
23	238	Window Washing PUR	2426	1797		744	1053	1797	799	-998	799	-998	6-D	23
24	243	Rental of Equipment							1980	1980	1980	1980	6-E	24
25	264	Court Reporter's Transcriptions			250	267		267						25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 417 — Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended By Dept C.A.O. Board of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable For Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	268	Realty Services - New Hall of Justice	2500											1
2	299	Overtime & Holiday Pay, Temporary Salaries, Misc. Services-Old Hall of Justice			12792	9517	4025	13542						2
3											45570			3
4		TOTAL CONTRACTUAL SERVICES	33993	34873	15042	26056	25780	51836	43018	8145	41850	6977		4
5		Transfer to Purchaser PUR	15851	17854		8180	10674	18854	19162	1308	19123	1269		5
6		Transfer to Light, Heat & Power LHP	8061	7680		3262	4572	7834	8060	380	8060	380		6
7		Transfer to Street Cleaning PWS		1760		582	1178	1760		-1760		-1760		7
8		Total Transfers	23912	27294		12024	16424	28448	27222	-72	27183	-111		8
9														9
10		NET CONTRACTUAL SERVICES	10081	7579	15042	14032	9356	23388	15796	8217	14667	7088		10
11														11
12														12
13	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS	554	618		252	366	618	560	-58	560	-58	6-F	13
14														14
15														15
16	300	MATERIALS & SUPPLIES												16
17	300	General - Building Repairs	32380	34500	-24	13109	21391	34500	35000	500	34500		7-A	17
18	301	Tires & Tubes	605	700		293	407	700	824	124	700		7-D	18
19	305	Engineers' Misc. Small Tools etc.		1479		1156	323	1479		-1479		-1479	7-D	19
20	321	Fuels & Lubricants PUR	6234	6000		2729	3271	6000	6600	600	6600	600	7-C	20
21	335	Janitorial Supplies	12931	19800	-2000	11392	6408	17800	20560	760	19000	-800	8-A	21
22														22
23		TOTAL MATERIALS & SUPPLIES	52150	62479	-2024	28679	31800	60479	62984	505	60800	-1679		23
24		Transfer to Purchaser PUR	6234	6000		2729	3271	6000	6600	600	6600	600		24
25														25

SUBMITTED — RECOMMENDED

8 CITY & COUNTY OF SAN FRANCISCO 418 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 13

Line Number	Code	Description		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		NET MATERIALS & SUPPLIES		45916	56479	-2024	25950	28529	54479	56384	-95	54200	-2279		1
2															2
3															3
4	321	FUEL OIL		18327	7329	-1600	3430	2299	5729	4171	-3158	2171	-5158	8-B	4
5															5
6															6
7	400	EQUIPMENT		5025	5492	24	2639	2853	5492		-5492		-5492		7
8	426	1-24' Aluminum Extension Ladder	New							50	50	50	50	9-B	8
9	426	1-18' Wooden Ladder, 3 Section	New							24	24	24	24	9-B	9
10	426	1-10' Aluminum Stepladder	New							28	28	28	28	9-B	10
11	426	1-10' Wood Ladder, Tapered Top	New							19	19	19	19	9-B	11
12	426	1-6' Aluminum Stepladder	New							16	16	16	16	9-B	12
13	426	1-24' Aluminum Telescoping Work Platform	New							700	700	700	700	9-C	13
14	428	1-2½ HP Gas Driven Sweeper	New							580	580	580	580	9-D	14
15	432	12- Light Weight Vacuum Cleaners	New							453	453	453	453	9-E	15
16	432	10-16" diameter Floor Buffing Machines	New							2890	2890	2890	2890	9-F	16
17															17
18		TOTAL EQUIPMENT		5025	5492	24	2639	2853	5492	4760	-732	4760	-732	9-A	18
19		Transfer to Purchaser	PUR	5025	5492	24	2639	2853	5492	4760	-732	4760	-732		19
20															20
21															21
22	400000 96	EQUIPMENT - OVERHEAD RESERVE	PUR	6451		32133	24403	4615	29018						22
23		Transfer to Purchaser	PUR	6451		32133	24403	4615	29018						23
24															24
25															25

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SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 419 417 — Sheet Number 14

Line Number	Salary Ordinance Section 43.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Points	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		130---	PERMANENT WAGES TRAFFIC PAINTING (252 Days)															1
2	1	A354	Painter	18	18		H392	142814	18	142249		-565	18	H 392	142249		9-0	2
3	2	A357	Foreman Painter	3	3		H417	25320	3	25221		-99	3	H 417	25221		9-0	3
4																		4
5			TOTAL WAGES TRAFFIC PAINTING	21	21			168134	21	167470		-664	21		167470			5
6			Actual Expenditures 1960-1961				151291											6
7			Actual Expenditures 1961-1962 First Six Months					82293										7
8			Probable Expenditures 1961-1962 Last Six Months					84399										8
9			Probable Expenditures 1961-1962 Total					166692										9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 420 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 15

Line Number	Code	Description		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	130002	OVERTIME & TEMPORARY WAGES													1
2		Painters - Overtime		24232	26715		12892	13823	26715	26000	-715	26000	-715	9-H	2
3		Painters - Vacation & Sick Leave Relief		5755	4652		439	4213	4652	9000	4348	4652		10-A	3
4															4
5		TOTAL OVERTIME & TEMPORARY WAGES		29987	31367		13331	18036	31367	35000	3633	30652	-715		5
6															6
7															7
8	200002	CONTRACTUAL - TRAFFIC PAINTING													8
9	216	Repairs to Auto Equipment	PUR	3898	3215		3003	3212	6215	3400	185	3400	185	10-B	9
10	216	Recapping Tires		36	100		9	91	100	100		100		10-C	10
11	216	Crank Case Blow-By Devices								182	182	0		10-D	11
12	219	Repairs, Stencils, Spray Guns, etc		881	900		362	538	900	900		900		10-E	12
13	267	Accident, Compensation, Medical		95	100		50	50	100	100		100		10-F	13
14															14
15		TOTAL CONTRACTUAL SERVICES		4910	4315		3424	3891	7315	4682	367	4500	185		15
16		Transfer to Purchaser	PUR	3898	3215		3003	3212	6215	3400	185	3400	185		16
17															17
18		NET CONTRACTUAL SERVICES		1012	1100		421	679	1100	1282	182	1100			18
19															19
20															20
21	300002	MATERIALS & SUPPLIES - TRAFFIC PAINTING													21
22	301	Tires & Tubes		260	150		241		241	150		150		10-G	22
23	318	Paint		49985	50000		30335	19665	50000	52000	2000	51000	1000	11-A	23
24	318	Brushes, Stencils, Air & Paint Lines, etc.		2277	2400		1138	1262	2400	3010	610	2700	300	11-B	24
25	321	Gasoline & Oil	PUR	1531	1800		772	1028	1800	1800		1800		11-C	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR

Index Number: 421 417 — Unit Number: 16

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Page	Line Number
						Expenditures			Recommended By Dept C&O Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Payable Last Six Months	Payable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MATERIALS & SUPPLIES	54053	54350		32486	21955	54441	56960	2610	55650	1300		1
2		Transfer to Purchaser PUR	1531	1800		772	1028	1800	1800		1800			2
3														3
4		NET MATERIALS & SUPPLIES	52522	52550		31714	20927	52641	55160	2610	53850	1300		4
5														5
6														6
7		REPAIR AND MAINTENANCE OF PUBLIC BUILDINGS												7
8	213000	CITY HALL												8
9		Miscellaneous Maintenance & Repairs	48980	32500		16047	16453	32500	40000	7500	40000	7500	12-A	9
10		Jobs Under $2000	10468	36130		14914	21216	36130	50820	14690	31070	-5060	12-B	10
11		Jobs Over $2000		8000		1789	6211	8000		-8000		-8000		11
12		Repairs to Main Vent System Supply and Exhaust Fans in Basement							2800	2800	2800	2800	12-C	12
13														13
14		TOTAL CITY HALL	59448	76630		32750	43880	76630	93620	16990	73870	-2760		14
15														15
16														16
17	213001	INSPECTION-Maintenance Service - Elevators	24185	50557	-8277	16534	29550	46084	66523	15966	66523	15966	13-A	17
18														18
19														19
20	213111	ADULT PROBATION												20
21		Maintenance Miscellaneous & Repairs	75											21
22														22
23														23
24	213113	ART COMMISSION												24
25		Maintenance Miscellaneous & Repairs	135	200		133	67	200	200		200		14-A	25

SUBMITTED

RECOMMENDED

FORM 4810

B CITY & COUNTY OF SAN FRANCISCO 422 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 17

Line Number	Code	Description	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	213119	CITY PLANNING												1
2		Miscellaneous Maintenance & Repairs	953	1200		473	727	1200	1200		1200		14-B	2
3		Jobs Under $2000	341	1900		1399	501	1900	900	-1000	900	-1000	14-C	3
4														4
5		TOTAL CITY PLANNING	1294	3100		1872	1228	3100	2100	-1000	2100	-1000		5
6														6
7														7
8	213134	DISASTER COUNCIL & CORPS												8
9		Miscellaneous Maintenance & Repairs		250			250	250	1000	750	1000	250	14-D	9
10														10
11														11
12	213145	FIRE DEPARTMENT												12
13		Miscellaneous Maintenance & Repairs	36731	35500		16460	19040	35500	35500		35500		14-E	13
14		Jobs Under $2000	33577	15220		1489	13731	15220	74860	59640	33440	18220	14-F	14
15		Jobs Over $2000		36330		15234	21096	36330		-36330		-36330		15
16		Concrete Repairs Underground Cisterns	11608	12000		4405	7595	12000	15000	3000	15000	3000	15-A	16
17														17
18		TOTAL FIRE DEPARTMENT	01916	99050		37588	61462	99050	125360	26310	83940	-15110		18
19														19
20														20
21	213161	POLICE DEPARTMENT - DISTRICT STATIONS												21
22		Miscellaneous Maintenance & Repairs	18007	16000		4578	11422	16000	10250	-5750	10250	-5750	15-B	22
23		Jobs Under $2000		5220			5220	5220	10800	5500	7250	2030	15-C	23
24														24
25		TOTAL POLICE DEPARTMENT	18007	21220		4578	16642	21220	21050	- 170	17500	-3720		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR

Index Number: 417 (423) — Sheet Number: 18

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	213169	PUBLIC WELFARE DEPARTMENT												1
2		Miscellaneous Maintenance & Repairs	4570	7250		2421	4829	7250	7250		7000	-250	15-D	2
3		Jobs Under $2000	1427	1900		26	1874	1900	4000	2100	0	-1900	15-E	3
4		Jobs Over $2000		16550		1200	15350	16550		-16550		-16550		4
5														5
6		TOTAL PUBLIC WELFARE DEPARTMENT	5997	25700		3647	22053	25700	11250	-14450	7000	-18700		6
7														7
8														8
9	213170	SINGLE MEN'S REHABILITATION CENTER												9
10		Miscellaneous Maintenance & Repairs	4030	4000		994	3006	4000	4000		4000		15-P	10
11														11
12														12
13	213173	SHERIFF - COUNTY JAIL #2 & #4												13
14		Miscellaneous Maintenance & Repairs	9632	24500		10857	13643	24500	33000	8500	33000	8500	16-A	14
15		Jobs Under $2000	8582	32210		14145	18065	32210	10940	-21270	10010	-22200	16-B	15
16		Jobs Over $2000		3550			3550	3550		-3550		-3550		16
17		Repairs to 2 Passenger Elevators							9930	9930	9930	9930	16-C	17
18		Repair Tar & Gravel Roofs Jail #2							3460	3460	3460	3460	16-D	18
19														19
20		TOTAL SHERIFF COUNTY JAIL #2 & #4	18214	60260		25002	35258	60260	57330	-2930	56400	-3860		20
21														21
22														22
23	213186	JUVENILE HALL												23
24		Miscellaneous Maintenance & Repairs	21613	32750		11691	21059	32750	32750		32750		16-E	24
25		Jobs Under $2000	1806	11330		2491	8839	11330	11700	370	11700	370	16-F	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 424 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 19

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Jobs Over $2000		32680		20848	11832	32680		-32680		-32680		1
2														2
3		TOTAL JUVENILE HALL	23419	76760		35030	41730	76760	44450	-32310	44450	-32310		3
4														4
5														5
6	213187	LOG CABIN RANCH SCHOOL												6
7		Miscellaneous Maintenance & Repairs	9543	14000		5674	8326	14000	14000		14000		16-G	7
8		Jobs Under $2000	3175	3760		2936	824	3760	1850	-1910	0	-3760	16-H	8
9														9
10		TOTAL LOG CABIN RANCH SCHOOL	12718	17760		8610	9150	17760	15850	-1910	14000	-3760		10
11														11
12														12
13	213231	DEPARTMENT OF ELECTRICITY												13
14		Miscellaneous Maintenance & Repairs	1419	4000		2139	1861	4000	4000		4000		16-I	14
15		Jobs Under $2000	967	3100		1392	1708	3100	6850	3750	0	-3100	16-J	15
16														16
17		TOTAL DEPARTMENT OF ELECTRICITY	2306	7100		3531	3569	7100	10850	3750	4000	-3100		17
18														18
19														19
20	213241	FARMERS' MARKET												20
21		Miscellaneous Maintenance & Repairs	954	1000		281	719	1000	1000		1000		17-A	21
22														22
23														23
24	213247	REAL ESTATE - AUDITORIUM												24
25		Miscellaneous Maintenance & Repairs	7260	22500	-1000	7951	13549	21500	15000	-7500	15000	-7500	17-B	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 425 417 — Sheet Number 20

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Letters	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	213253	RECORDS CENTER												1
2		Miscellaneous Maintenance & Repairs	689	1000			1000	1000	1300	300	1300	300	17-C	2
3		Jobs Under $2000	239	300			300	300		-300		-300		3
4														4
5		TOTAL RECORDS CENTER	928	1300			1300	1300	1300		1300			5
6														6
7														7
8	213255	REGISTRAR OF VOTERS												8
9		Miscellaneous Maintenance & Repairs		2000		13	1987	2000	2000		2000		17-D	9
10														10
11														11
12	213312	PURCHASER - SHOPS & WAREHOUSE												12
13		Miscellaneous Maintenance & Repairs	2170	5000		2489	2511	5000	9250	4250	9250	4250	17-E	13
14		Jobs Under $2000	2638	1650			1650	1650		-1650		-1650		14
15		Jobs Over $2000		4000		3654	346	4000		-4000		-4000		15
16														16
17		TOTAL PURCHASER - SHOPS & WAREHOUSE	4808	10650		6143	4507	10650	9250	-1400	9250	-1400		17
18														18
19														19
20	213417 01	PUBLIC WORKS - MAINTENANCE YARD												20
21		Miscellaneous Maintenance & Repairs	7648	12000		4662	7338	12000	12000		12000		17-G	21
22		Jobs Under $2000	1851											22
23														23
24		TOTAL PUBLIC WORKS - MAINTENANCE YARD	9499	12000		4662	7338	12000	12000		12000			24
25														25

SUBMITTED — RECOMMENDED

FORM 8290

B CITY & COUNTY OF SAN FRANCISCO 426 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 21

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modification	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	213417 02	PUBLIC WORKS - 150 OTIS STREET												1
2		Miscellaneous Maintenance & Repairs	0609	13000		2266	10734	13000	13000		13000		17-H	2
3														3
4														4
5	213417 03	PUBLIC WORKS - 450 MC ALLISTER STREET												5
6		Miscellaneous Maintenance & Repairs		5000		2876	2124	5000	12000	7000	12000	7000	17-I	6
7														7
8														8
9	213417 04	PUBLIC WORKS - NEW HALL OF JUSTICE												9
10		Miscellaneous Maintenance & Repairs		12000	-665	4100	7155	11335	20000	8000	20000	8000	17-F	10
11														11
12														12
13	213425	PUBLIC WORKS - SEWAGE PUMPING STATIONS												13
14		Miscellaneous Maintenance & Repairs	4895	5000		1702	3298	5000	5000		5000		17-J	14
15		Jobs Under $2000	2801	3500		2053	1447	3500	3500		3500		17-K	15
16														16
17		TOTAL PUBLIC WORKS-SEWAGE PUMPING STATIONS	7776	0500		3755	4745	8500	8500		8500			17
18														18
19														19
20	213427	PUBLIC WORKS - SEWAGE TREATMENT PLANTS												20
21		Miscellaneous Maintenance & Repairs	20768	24300		9580	14720	24300	25300	1000	25300	1000	18-A	21
22		Jobs Under $2000	12110	9810		2202	7608	9810	13110	3300	10910	1100	18-B	22
23		Jobs Over $2000:												23
24		Essential Maintenance Painting of Piping, Equipment, Metalwork, etc.	2986	24000		10190	13810	24000	24000		24000		18-C	24
25		Paint Exterior Concrete Walls at North Point and Southeast Plants							20000	20000	0		18-D	25

SUBMITTED RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 427 417 — Sheet Number 22

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO Board, or Commission: Amount	Recommended by Dept. CAO Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL PUBLIC WORKS-SEWAGE TREATMENT PLANTS	55864	58110		21972	36138	58110	82410	24300	60210	2100		1
2														2
3														3
4	213431	PUBLIC WORKS - STREET CLEANING												4
5		Miscellaneous Maintenance & Repairs	363	1400		203	1197	1400	1000	-400	1000	-400	18-E	5
6														6
7														7
8	213513	D.P.H.-HEALTH BLDG. & HEALTH CENTERS												8
9		Miscellaneous Maintenance & Repairs	11695	27000		11354	15646	27000	24000	-3000	24000	-3000	18-F	9
10		Jobs Under $2000	496	7880		3229	4651	7880	13150	5270	1100	-6780	18-G	10
11		Jobs Over $2000		4850		4100	750	4850		-4850		-4850		11
12		Steam Clean Exterior of 101 Grove Bldg.							28000	28000	0		18-H	12
13														13
14		TOTAL D.P.H.-HEALTH BLDG. & HEALTH CENTER	12191	39730		18683	21047	39730	65150	25420	25100	-14630		14
15														15
16														16
17	213515	D.P.H.-ADULT GUIDANCE CENTER												17
18		Miscellaneous Maintenance & Repairs	215	1000		362	638	1000	1000		1000		19-A	18
19		Jobs Under $2000		700		566	134	700		-700		-700		19
20														20
21		TOTAL D.P.H.-ADULT GUIDANCE CENTER	215	1700		928	772	1700	1000	-700	1000	-700		21
22														22
23														23
24	213545	D.P.H.-VENEREAL DISEASE CONTROL												24
25		Miscellaneous Maintenance & Repairs	933	1500		765	735	1500	1500		1500		19-B	25

SUBMITTED — RECOMMENDED

Form 2160

B CITY & COUNTY OF SAN FRANCISCO 428 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 23

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		John Under $2000		1900			1900	1900		-1900		-1900		1
2		John Over $2000;												2
3		Renew Floor Covering - 1st & 2nd Floors							5000	5000	0		19-C	3
4														4
5		TOTAL D.P.H.-VENEREAL DISEASE CONTROL	933	3400		765	2635	3400	6500	3100	1500	-1900		5
6														6
7														7
8	213.552	D.P.H.-EMERGENCY HOSPITALS												8
9		Miscellaneous Maintenance & Repairs	5771	6500		2587	3913	6500	6000	-500	6000	-500	19-D	9
10		John Under $2000	971	2570		604	1966	2570	2050	-520	2050	-520	19-E	10
11														11
12		TOTAL D.P.H.-EMERGENCY HOSPITALS	6742	9070		3191	5879	9070	8050	-1020	8050	-1020		12
13														13
14														14
15	213553	D.P.H.-HASSLER HEALTH HOME												15
16		Miscellaneous Maintenance & Repairs	42072	43400		19754	23646	43400	45360	1960	45360	1960	19-F	16
17		John Under $2000		1960		1920		1920		-1960		-1960		17
18														18
19		TOTAL D.P.H.-HASSLER HEALTH HOME	42072	45360		21674	23646	45320	45360		45360			19
20														20
21														21
22	213555	D.P.H.-LAGUNA HONDA HOME												22
23		Miscellaneous Maintenance & Repairs	33724	96500		41770	54730	96500	96500		96500		19-G	23
24		Maintenance Painting by Traffic Painters O/H Rainy Weather		22029			22029	22029	21000	-1029	21000	-1029	19-H	24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number 417 — Sheet Number 24

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL D.P.H.-LAGUNA HONDA HOME	33724	118529		41770	76759	118529	117500	-1029	117500	-1029		1
2		Transfer to Bureau of Bldg. Repair Pwr	12116	16282			16282	16282	16282		16282			2
3														3
4		NET D.P.H.-LAGUNA HONDA HOME	21608	102247		41770	60477	102247	101218	-1029	101218	-1029		4
5														5
6														6
7	213555 50	D.P.H.-LAGUNA HONDA HOME												7
8		Deferred Maintenance	427179	199300	603971	63571	739700	803271		-199300		-199300		8
9														9
10														10
11	213557	D.P.H.-SAN FRANCISCO HOSPITAL												11
12		Miscellaneous Maintenance & Repairs	36287	102000		57721	44279	102000	102000		102000		19-I	12
13		Maintenance Painting By Traffic Painters B/R Rainy Weather		22029			22029	22029	21000	-1029	21000	-1029	19-J	13
14														14
15		TOTAL D.P.H.-SAN FRANCISCO HOSPITAL	36287	124029		57721	66308	124029	123000	-1029	123000	-1029		15
16		Transfer to Bureau of Bldg. Repair Pwr	12115	16282			16282	16282	16282		16282			16
17														17
18		NET D.P.H.-SAN FRANCISCO HOSPITAL	24172	107747		57721	50026	107747	106718	-1029	106718	-1029		18
19														19
20														20
21	213557 50	D.P.H.-SAN FRANCISCO HOSPITAL												21
22		Deferred Maintenance	165425	207000	460488	7797	659691	667488		-207000		-207000		22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 4160

B CITY & COUNTY OF SAN FRANCISCO 430 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number 25

Sub-Object & Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	213631	PUBLIC LIBRARY												1
2		Miscellaneous Maintenance & Repairs	29770	49800		28193	21607	49800	49800		49800		20-A	2
3		Jobs Under $2000	8432	14110		6706	7404	14110	19760	5650	15010	900	20-B	3
4		Jobs Over $2000		3550			3550	3550		-3550		-3550		4
5		Repairs to Elevators - Main Library							15000	15000	15000	15000	20-D	5
6		Steam Clean Exteriors - Various Branches							10800	10800	0		20-C	6
7														7
8		TOTAL PUBLIC LIBRARY	38202	67460		34899	32561	67460	95360	27900	79810	12350		8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR — Index Number: 431 417 — Sheet Number: C-1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Codes	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO Board or Commission: Amount	Recommended by Dept. CAO Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		REPLACEMENT AND RECONSTRUCTION PUBLIC BUILDINGS	36781	26930	227546	11291	243185	254476		-26930		-26930		1
2	223000	CITY HALL												2
3		Jobs Under $2000	40860	36330		19329	17001	36330	19480	-16850	15530	-20800	C1-A	3
4		Jobs Over $2000	51633	23600	6303	4951	22969	27920		-23600		-23600		4
5		Replace Switchgear and Wiring to Floodlights on City Hall Roof							9900	9900	9900	9900	C1-B	5
6		Replace Lighting in Main Floor and Mezzanine Areas - Finance & Records							11700	11700	0		C1-C	6
7		Replace Lighting 3rd Floor Corridors with Fluorescent Fixtures							9900	9900	0		C1-D	7
8														8
9		TOTAL CITY HALL	92493	59930	6303	24280	39970	64250	50980	-8950	25430	-34500		9
10														10
11														11
12	223119	CITY PLANNING												12
13		Jobs under $2000	2822	1050		996		996	200	-850	0	-1050	C1-E	13
14														14
15														15
16	223145	FIRE DEPARTMENT												16
17		Jobs under $2000	24543	19460		7715	11745	19460	23860	4400	23410	3950	C2-A	17
18		Jobs over $2000	9495		1024	982		982						18
19		Beplace Main Entrance Doors To Apparatus Room - Engine No. 37							4000	4000	4000	4000	C2-B	19
20														20
21		TOTAL FIRE DEPARTMENT	34038	19460	1024	8697	11745	20442	27860	8400	27410	7950		21
22														22
23														23
24	223175	SHERIFF - COUNTY JAIL #2 & #4												24
25		Jobs under $2000	5966	10370		4391	5979	10370	800	-9570	0	-10370	C2-C	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 432 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF BUILDING REPAIR Index Number 417 Sheet Number C-2

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept, CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Jobs Over $2000	5940	15800	9047	5992	18855	24847		-15800		-15800		1
2		Replace Oil & Gas Burner & Automatic Control Equipment on Boilers							14800	14800	0		C2-D	2
3														3
4		TOTAL SHERIFF - COUNTY JAIL #2 & #4	11906	26170	9047	10383	24834	32517	15600	-10570	0	-26170		4
5														5
6														6
7	223187	LOG CABIN RANCH SCHOOL												7
8		Jobs Under $2000							5100	5100	0		C3-A	8
9														9
10														10
11	223417 02	PUBLIC WORKS - 150 OTIS STREET												11
12		Replace Corroded Metal Sash Windows	8909	11000			11000	11000	12200	1200	12200	1200	C3-B	12
13														13
14														14
15	223427	PUBLIC WORKS - SEWAGE TREATMENT PLANTS												15
16		Jobs Under $2000	8670						1050	1050	0		C3-C	16
17		Jobs Over $2000	7168		39481		39401	39481						17
18														18
19		PUBLIC WORKS TOTAL -SEWAGE TREATMENT PLANTS	15838		39481		39481	39481	1050	1050	0			19
20														20
21														21
22	223513	D.P.H.-HEALTH BLDG. & HEALTH CENTERS												22
23		Jobs Under $2000	4854	5820		3027	2793	5820	3250	-2570	3250	-2570	C3-D	23
24														24
25	223631	PUBLIC LIBRARY												25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF BUILDING REPAIR

Index Number 433 417 — Sheet Number C-3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO Board, or Commission: Amount	Recommended by Dept. CAO Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Jobs Under $2000	11848	3800		1468	2332	3800	3970	170	3970	170	C)-E	1
2		Jobs Over $2000	26910		6030		6030	6030						2
3		Replace Lighting - Chinatown Branch							11100	11100	11100	11100	C)-F	3
4		Replace Lighting - Noe Valley Branch							14000	14000	14000	14000	C4-A	4
5		Replace Lighting - Park Branch							11300	11300	11300	11300	C1-B	5
6														6
7		TOTAL PUBLIC LIBRARY	38758	3800	6030	1468	8362	9830	40370	36570	40370	36570		7
8														8
9														9
10	000557	IMPROVEMENTS			240000		240000	24000						10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 4160

B CITY & COUNTY OF SAN FRANCISCO 434 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - CENTRAL PERMIT — Index Number 419 — Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									66968			1
2	110	Permanent Salarion	56239	63956		31711	32398	64109	73124	9168	67280	3324		2
3	120	Temporary Salarion							1500	1500	0			3
4	400	Equipment	354	935		759	176	935	7923	6988	1623 5123	4188		4
5														5
6		TOTAL BUDGET	56593	64891		32470	32574	65044	82547	17656	68591 72403	7512		6
7		Transfers to Purchaser	354	935		759	176	935	7923	6988	5123	4188		7
8														8
9		NET BUDGET	56239	63956		31711	32398	64109	74624	10668	66968 67280	3324		9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - CENTRAL PERMIT BUREAU — Index Number 419 — Sheet Number 2

Line Number	Salary Ordn. Section 47 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Percentage Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	10	11			63956	13	73124	2	9168	11		67280			1
2		110	Permanent Salariea	10	11			63956	13	73124	2	9168	11		67280			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6		B2	Account Clerk New						1	4404	1	4404	0		0		1-A	6
7	1	B92	Supervisor, Central Permit Bureau	1	1		676-821	9852	1	9852			1	710-862	10344			7
8	11	B103	Cashier "C"	1	2		395-461	10540	2	10632		92	2	405-493	10898		1-B	8
9	3	B228	Senior Clerk	2	2		436-530	12720	2	12720			2	458-556	13362			9
10	31	B408	General Clerk-Stenographer	1	1		367-447	5364	1	5364			1	385-469	5628			10
11	4	B512	General Clerk-Typist	5	5		358-436	25480	5	25748		268	5	376-458	27048		1-D	11
12		B512	General Clerk-Typist New						1	4404	1	4404	0		0		1-C	12
13																		13
14			TOTAL PERMANENT SALARIES	10	11			63956	13	73124	2	9168	11		67280			14
15			Actual Expenditures 1960-1961				56239											15
16			Actual Expenditures 1961-1962 First Six Months					31711										16
17			Probable Expenditurea 1961-1962 Last Six Months					32398										17
18			Probable Expenditures 1961-1962 Total					64109										18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

FORM 4160

B CITY & COUNTY OF SAN FRANCISCO 436 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - CENTRAL PERMIT Index Number 419 Sheet Number 3

Line No.	Code	Description		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES								1500	1500	0		1-D	1
2															2
3															3
4	400	EQUIPMENT		354	935		759	176	935		-935		-935		4
5	402	4 -Posture chairs	Rep							200	200	100	100	1-F	5
6	402	2 - Typewriter desks	Rep							290	290	145	145	1-G	6
7	402	5 - Standard desks	Rep							650	650	260	260	2-A	7
8	412	4 - Numbering machines	Rep							140	140	140	140	2-E	8
9	412	2 - Electric typewriters	Rep							850	850	0		2-G	9
10	412	1 - Ten key adding machine	Rep							340	340	340	340	2-H	10
11	402	2 - Posture chairs	New							100	100	0		1-E	11
12	402	2 - Typewriter desks	New							290	290	0		1-H	12
13	402	4 - Two drawer filing cabinets	New							25	25	0		2-B	13
14	402	1 - Three drawer file	New							638	638	638	638	2-C	14
15	402	1 - Legal size filing case	New							100	100	0		2-D	15
16	412	2 - Manual typewriters	New							450	450	0		2-F	16
17	412	1 - Ten key adding machine	New							350	350	0		2-I	17
18	412	1 - Cash register	New							3500	3500	3500	3500	2-J	18
19															19
20		TOTAL EQUIPMENT		354	935		759	176	935	7923	6988	5123	4188		20
21		Transfers to Purchaser	Pur	354	935		759	176	935	7923	6988	5123	4188		21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC WORKS - ENGINEERING

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 437 421

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	489596	609476	-489	288160	304956	593116	624624	15148	637798	28322		2
3	112	Holiday Pay							190	190	0			3
4	200	Contractual Services	20531	34581		16058	19517	35575	130583	96002	36689	2108		4
5	200001	Contractual Services - Parking Meters	4887	4890		869	4021	4890	4761	-129	4586	-304		5
6	200608	Contractual Services - Parking Meters-Zone 17			260		260	260						6
7	203	Auto Mileage - Employees' Cars - for Rec. & Park Dept. Services		800		195	615	810	900	100	700	-100		7
8	214	Sewage Treatment - Hassler Health Home		500			500	500	500		500			8
9	300	Materials & Supplies	5139	6609		3291	3401	6692	7434	825	6559	-50		9
10	400	Equipment	3684	17195		348	20620	20968	17808	613	5500 9000	-8195		10
11	40096	Equipment - Depreciation Reserve	2629											11
12	40001	Equipment - Parking Meters	3384											12
13	400608	Equipment - Parking Meters - Zone 17			2515	2315		2315						13
14	800	Fixed Charges	78	78		68		68	68	-10	68	-10		14
15	900001	Special Inspection - Receipts Allocated to Appropriation	8931	10000		5200	4800	10000	10000		10000			15
16														16
17		TOTAL BUDGET	538859	684129	2286	316504	358690	675194	796868	112739	705900	21771		17
18		Transfers to Purchasers	19525	26542	2515	8798	25072	33870	28525	1983	18867	-7675		18
19		Transfers to Light, Heat & Power	54	60		31	21	52	60		60			19
20		Transfers to Building Repair - Traffic Painting Division	4282	3990		866	3124	3990	3686	-304	3686	-304		20
21		Total Transfers	23861	30592	2515	9695	28217	37912	32271	1679	22613	-7979		21
22														22
23		NET BUDGET	514998	653537	-229	306809	330473	637282	764597	111060	683287	29750		23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 438 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - ENGINEERING Index Number 421 Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept., C.S.D., Board, or Commission: Amount	Recommended by Dept., C.S.D., Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS BY THANSFER												1
2		From 2.651.900.000												
		To 2.421.110.000		70716		32202	36066	68268	72132	1416	72132	1416		2
3		From 2.651.900.000												
		To 2.421.203.000		800		195	605	800	900	100	700	-100		3
4		Prom 2.651.900.000												
		To 2.421.300.000		1000		346	654	1000	1200	200	900	-100		4
5														5
6		TOTAL RECEIPTS BY THANSFER		72516		32743	37325	70068	74232	1716	73732	1216		6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - ENGINEERING — Index Number: 439 421 — Sheet Number: 3

Line Number	Salary Ordinance Section Number 458 451 46 4601 461 462 Firm	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp	No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Salary		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	272	255			608987	257	624624	2	15637	255		637798			1
2		110	Permanent Salaries	68	68			608987	70	624624	2	15637	68		637798			2
3			Interdepartmental	204	187				187				187					3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	1	B222	General Clerk	1	1		358-436	5232	1	5232			1	376-458	5496			7
8	2	B228	Senior Clerk	1	1		436-530	5940	1	6135		195	1	458-556	6445		1-A	8
9	3	B234	Head Clerk	1	1		530-644	7728	1	7728			1	556-676	8112			9
10	4	B408	General Clerk-Stenographer	3	3		367-447	16092	3	16092			3	385-469	16905			10
11	5	B512	General Clerk-Typist	1	1		358-436	5232	1	5232			1	376-458	5496			11
12	6	F4	Assistant City Engineer	1	1		1154-1404	16580	1	13854		-2726	1	1212-1474	14554		1-B	12
13	7	F10	City Engineer	1	1		1337-1625	19500	1	19500			1	1404-1706	20472			13
14	8	F100	Junior Draftsman	1	1		405-493	5916	1	5916			1	405-493	5916			14
15	9	F102A	Draftsman, Civil	6	6		493-599	43128	6	43128			6	530-644	46368			15
16	10	F104A	Senior Draftsman, Civil	3	3		543-660	23696	3	23760		64	3	584-710	25542		1-A	16
17	11	F110	Landscape Architect	1	1		584-710	8520	1	8520			1	613-745	8940			17
18	12	F202	Inspector of Public Works Construction	3	3		543-660	23760	3	23760			3	570-693	24960			18
19		F202	NEW Inspector of Public Works Construction						2	13356	2	13356	0		0		1-D	19
20	13	F202	Inspector of Public Works Construction	1K	1K		660	7920	1K	7920			1K	693	8316			20
21	14	F256	Cartographer and Art Designer	1	1		481-584	7008	1	7008			1	481-584	7008			21
22	141	F401A	Junior Engineer, Civil	5	5		530-644	38516	5	38392		-124	5	556-676	40331		1-B	22
23	142	F404A	Assistant Engineer I, Civil	4	3		613-745	26820	3	26820			3	644-782	28174			23
24	143	5206	Associate Civil Engineer	-	1		745-905	8940	1	10860		1920	1	782-950	11400		1-C	24
25	15	F406A	Assistant Engineer II, Civil	9	9		745-905	97740	9	95970		-1770	9	782-950	100816		1-H	25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 440 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - ENGINEERING Index Number 421 Sheet Number 4

Line Number	Salary Ordin. Section 452451 46 4601 461 462 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1961-1962 Recommended by Dept. CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	151	P406B	Assistant Engineer II, Mechanical	2	2		745-905	20250	2	20250			2	782-950	21273			1
2	16	P410A	Engineer, Civil	6	5		905-1099	65940	5	65940			5	905-1099	65940			2
3	161	5210	Senior Civil Engineer	-	1		1022-1242	12687	1	14139		1452	1	1022-1242	14139		1-E	3
4	17	P412A	Senior Engineer, Civil	1	1		1022-1242	12882	1	14432		1550	1	1022-1242	14432		1-A	4
5	171	P430	Supervising Engineer, Recreation Department	1	1		928-1126	13512	1	13512			1	928-1126	13512			5
6	18	P604	Surveyor's Field Assistant	7	6		469-570	40616	6	40932		316	6	493-599	42999		1-A	6
7	10.01	5362	Civil Draftsman	-	1		493-599	5784	1	7188		1404	1	530-644	7728		1-F	7
8	181	P606	Instrument Man	3	3		543-660	23760	3	23760			3	570-693	24960			8
9	19	P610	Chief of Party	4	4		599-728	34944	4	34944			4	628-764	36709			9
10	20	J114	Engineering Chemist	1	1		710-862	10344	1	10344			1	745-905	10860			10
11																		11
12			TOTAL PERMANENT SALARIES	68	60			608987	70	624624	2	15637	68		637798			12
13			Supplemental Appropriation Adjustments					489										13
14			Budget 1961-1962					609476										14
15			Actual Expenditures 1960-1961				489596											15
16			Actual Expenditures 1961-1962 First Six Months					288160										16
17			Probable Expenditures 1961-1962 Last Six Months					304956										17
18			Probable Expenditures 1961-1962 Total					593116										18
19																		19
20																		20
21			INTERDEPARTMENTAL															21
22	201	0210	Office Assistant	2	2		281-341		2				2	281-341				22
23	202	0222	General Clerk	2	2		358-436		2				2	376-458				23
24	21	0228	Senior Clerk	3	3		436-530		3				3	458-556				24
25	211	1408	Principal Clerk	1	1		505-613		1				1	505-613				25

SUBMITTED. RECOMMENDED.

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - ENGINEERING — Index Number 421 — Sheet Number 5

Line Number	Item	Salary Ordinance Section 45 & 46 4601 461 462	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp.	Fiscal Year 1961-1962 Budget No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	Recommended by Dept. CAO Board or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	Recommended by Mayor No. of Emp.	Rate	Amount	Change in Force	Reference Letter	Line Number
1	22		B408	General Clerk-Stenographer	7	7		367-447		7				7	385-469				1
2	23		B512	General Clerk-Typist	2	2		358-436		2				2	376-458				2
3	24		P100	Junior Draftsman	3	3		405-493		3				3	405-493				3
4	25		P102A	Draftsman, Civil	22	20		493-599		20				20	530-644				4
5	251		P102B	Draftsman, Mechanical	6	5		493-599		5				5	530-644				5
6	252		P102C	Draftsman, Electrical	1	1		493-599		1				1	530-644				6
7	253		5250	Junior Mechanical Engineer	-	1		530-644		1				1	556-676				7
8	26		P104A	Senior Draftsman, Civil	16	16		543-660		16				16	584-710				8
9	261		P104B	Senior Draftsman, Mechanical	4	4		543-660		4				4	584-710				9
10	262		P104C	Senior Draftsman, Electrical	2	2		543-660		2				2	584-710				10
11	263		P122	Senior Architectural Draftsman	1	1		644-782		1				1	660-802				11
12	27		P202	Inspector of Public Works Construction	15	8		543-660		8				8	570-693				12
13	271		6230	Street Inspector	-	1		493-599		1				1	518-628				13
14	272		6310	Mechanical Construction Inspector	-	1		613-745		1				1	660-802				14
15	28		P401A	Junior Engineer, Civil	34	21		530-644		21				21	556-676				15
16	281		P401B	Junior Engineer, Mechanical	3	3		530-644		3				3	556-676				16
17	282		P401C	Junior Engineer, Electrical	3	3		530-644		3				3	570-693				17
18	283		6318	Construction Inspector	-	1		543-660		1				1	584-710				18
19	284		6320	Assistant Construction Engineer	-	3		613-745		3				3	644-782				19
20	285		5204	Assistant Civil Engineer	-	1		613-745		1				1	644-782				20
21	29		P404A	Assistant Engineer I, Civil	18	14		613-745		14				14	644-782				21
22	291		P404B	Assistant Engineer I, Mechanical	4	4		613-745		4				4	660-802				22
23	292		P404C	Assistant Engineer I, Electrical	8	8		613-745		8				8	676-821				23
24	293		5206	Associate Civil Engineer	-	2		745-905		2				2	782-950				24
25	30		P406A	Assistant Engineer II, Civil	15	12		745-905		12				12	782-950				25

RECOMMENDED

SUBMITTED.

A CITY & COUNTY OF SAN FRANCISCO 442 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - ENGINEERING — Index Number: 421 — Sheet Number: 6

Safety Ordinance Section	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Change During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
45 451 46 4601 461 462 Item																	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
3001	P406B	Assistant Engineer II, Mechanical	1	1		745-905		1				1	782-950				1
301	P406C	Assistant Engineer II, Electrical	5	5		745-905		5				5	782-950				2
302	5208	Civil Engineer	-	3		905-1099		3				3	928-1126				3
31	P410A	Engineer Civil	7	7		905-1099		7				7	905-1099				4
311	5258	Senior Mechanical Engineer	1	1		1022-1242		1				1	1022-1242				5
312	5242	Senior Electrical Engineer	1	1		1022-1242		1				1	1022-1242				6
313	P412A	Senior Engineer, Civil	1	1		1022-1242		1				1	1022-1242				7
32	P604	Surveyor's Field Assistant	8	8		469-570		8				8	493-599				8
321	P606	Instrument Man	4	4		543-660		4				4	570-693				9
33	P610	Chief of Party	4	4		599-728		4				4	628-764				10
																	11
		TOTAL INTERDEPARTMENTAL	204	187				187				187					12
																	13
																	14
																	15
																	16
																	17
																	18
																	19
																	20
																	21
																	22
																	23
																	24
																	25

184

SUBMITTED: RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - ENGINEERING

Index Number: 421 — Sheet Number: 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963				Reference Index	Line Number
							Latest Forecast		Recommended by Dept C.O. Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual Past Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	112	HOLIDAY PAY								190	190	0		1-0	1
2															2
3															3
4	200	CONTRACTUAL SERVICES													4
5	201	Local Fares		128	175		84	91	175	200	25	175		1-H	5
6	206	Travel Expense		149	200			200	200	875	675	200		1-I	6
7	216	Mtce.& Repairs of Auto Equipment	PUR	3311	3315		2350	1650	4000	3600	285	3450	135	2-A	7
8	216	Tire Recapping		88	50		22	28	50	100	50	75	25	2-B	8
9	216	Crank Case Blow-By Devices								408	408	0		2-C	9
10	218	Repairs to Office Equipment		382	575		338	237	575	1100	525	675	100	3-A	10
11	224	Blueprints, Maps, etc.	PUR	3299	2800		1557	1543	3100	3500	700	2950	150	3-B	11
12	224	Block Books	PUR	1023	980		1145	100	1245	1250	270	1225	245	3-C	12
13	231	Heat, Light & Power	LHP	54	60		31	21	52	60		60		3-D	13
14	235	Subscriptions		251	311		243	68	311	322	11	311		3-E	14
15	240	Telephone Directory Service	Pur	92	102		45	47	92	92	-10	92	-10	3-F	15
16	241	Rental of Equipment		10872	12738		5579	6921	12500	21600	8862	21600	8862	4-A	16
17	265	Preparation New Edition - Standard Specifications			7500		2000	5500	7500		-7500		-7500	5-0	17
18	265	Auxiliary Water Supply - Maps & Records for Fire Department			3000		1500	1500	3000	3000		3000		4-B	18
19	265	Auxiliary Water Supply - Engineering Studies for Fire Department			2000		1000	1000	2000	2000		2000		4-C	19
20	265	Engineering Supervision, Studies & Investigations								40000	40000	0		4-D	20
21	265	Preliminary Sewer Investigations, Studies, Plans and Estimates								7500	7500	0		7-A	21
22	265	Investigations, Studies, Plans and Estimates - Sewage Pumping Stations, Sewage Treatment Plants								3000	3000	0		7-B	22
23	265	Industrial Waste Program								41000	41000	0		7-C	23
24	298	Map Books		595	625		134	491	625	726	101	726	101	12-A	24
25	298	Misc. Contractual Services		287	150		30	120	150	250	100	150		12-B	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 444 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - ENGINEERING — Index Number 421 — Sheet Number 8

Line Number	Code	Description	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL CONTRACTUAL	20531	34581		16058	19517	35575	130583	96002	27589 36689	2108		1
2		Transfers to Purchaser PUR	7225	7197		5097	3340	8437	8442	1245	7717	520		2
3		Transfers to Light, Heat & Power LHP	54	60		31	21	52	60		60			3
4		Total Transfers	7279	7257		5128	3361	8489	8502	1245	7777	520		4
5														5
6		NET CONTRACTUAL SERVICES	12752	27324		10930	16156	27086	122081	94757	18812 28912	1588		6
7														7
8														8
9	203	AUTO MILEAGE - EMPLOYEES' CARS FOR REC. & PARK DEPT. SERVICES		800		195	615	810	900	100	700	-100	12-C	9
10														10
11														11
12	214	SEWAGE TREATMENT - HASSLER HEALTH HOME		500			500	500	500		500		12-D	12
13														13
14														14
15	300	MATERIALS AND SUPPLIES												15
16	301	Tires and Tubes	363	375		136	239	375	400	25	375		12-E	16
17	304	Survey Monuments & Stakes	162	200		235		235	250	50	200		12-F	17
18	305	Survey - Lab. & Misc. Supplies	230	400		14	386	400	600	200	400		12-G	18
19	321	Fuels, Oils & Lubricants PUR	2051	2100		1035	1065	2100	2200	100	2100		12-H	19
20	362	Laboratory Glassware		200		248		248	200		200		12-I	20
21	370	City Directory	84	84			84	84	84		84		12-J	21
22	371	Stationery & Office Supplies	1476	1450		924	526	1450	1500	50	1500	50	13-A	22
23	372	Drafting Supplies	773	800		353	447	800	1000	200	800		13-B	23
24	300	Materials & Supplies for Rec - Park Dept. Services		1000		346	654	1000	1200	200	900	-100	13-C	24
25														25

SUBMITTED: RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - ENGINEERING — Index Number: 445 421 — Sheet Number: 9

Line Number	Code	DESCRIPTION		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Estimated to 12 Actual First Six Months	Fiscal Year 1961-1962 Estimated to 12 Probable Last Six Months	Fiscal Year 1961-1962 Estimated to 12 Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO Board of Commission Amount	Fiscal Year 1962-1963 Recommended by Dept CAO Board of Commission Comparison With 1961-1962 Budget	Fiscal Year 1962-1963 Recommended by Mayor Amount	Fiscal Year 1962-1963 Recommended by Mayor Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MATERIALS & SUPPLIES		5139	6609		3291	3401	6692	7434	825	6559	-50		1
2		Transfers to Purchaser	PUR	2051	2100		1035	1065	2100	2200	100	2100			2
3															3
4		NET MATERIALS & SUPPLIES		3088	4509		2256	2336	4592	5234	725	4459	-50		4
5															5
6															6
7	400	EQUIPMENT		3684	17195		348	20620	20968		-17195		-17195		7
8	402	2 - Draftsman Chairs	Rep							130	130	0		14-B	8
9	402	1 - Stenographer Posture Chair	Rep							35	35	35	35	15-B	9
10	402	1 - Desk, Chair & Reference Table	Rep							355	355	0		15-C	10
11	402	3 - Drafting Desk Lamps	Rep							90	90	90	90	15-D	11
12	402	5 - Plan Hold Roll, file units	Rep							55	55	55	55	15-E	12
13	402	3 - Swing Away File Back Units	Rep							306	306	0		15-F	13
14	412	1 - Electric Typewriter - 17"	Rep							430	430	0		15-G	14
15	412	1 - Electric Typewriter - 17"	Rep							460	460	0		16-A	15
16	412	1 - Electric Calculator	Rep							800	800	0		16-B	16
17	412	1 - Electric Calculator	Rep							1180	1180	0		16-C	17
18	414	1 - Engineers' Transit with Tripod	Rep							823	823	823	823	18-A	18
19	414	1 - "Self-leveling" level with tripod	Rep							745	745	0		18-B	19
20	414	1 - Dumpy Level with tripod	Rep							420	420	420	420	18-C	20
21	414	1 - Fifty foot Invar Tape	Rep							61	61	61	61	18-D	21
22	414	1 - One hundred foot Invar Tape	Rep							77	77	77	77	18-E	22
23	414	1 - Steel Tape	Rep							45	45	44	44	18-F	23
24	420	1 - Sieve Shaker	Rep							800	800	800	800	18-G	24
25	456	Station Wagon - Cargo 1 - with panel doors	Rep							3500	3500	3500	3500	19-A	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 446 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - ENGINEERING Index Number 421 Sheet Number 10

Sheet Line	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CSD, Board, or Commission: Amount	Recommended by Dept. CSD, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	402	6 - Five drawer Filing Cabinets New							500	500	0		14-A	1
2	402	1 - Typewriter Stand New							25	25	0		14-C	2
3	402	12- Draft Deflectors New							420	420	0		14-D	3
4	402	7 - Drafting Desk Lamps New							210	210	210	210	14-E	4
5	402	2 - Plan Holders New							350	350	0		14-F	5
6	402	2 - Five drawer Steel File Cabinet Units New							375	375	0		14-G	6
7	402	1 - Three sectional Steel Plan File Unit New							522	522	0		14-H	7
8	402	1 - Plan Drawer File Unit New							350	350	0		14-I	8
9	402	3 - Plan Files New							594	594	0		14-J	9
10	402	1 - Four Drawer File Cabinet New							135	135	0		14-K	10
11	402	1 - Plan Hold Rolling Stand Unit New							130	130	0		15-A	11
12	412	1 - Electric Typewriter - 15½" New							420	420	0		15-H	12
13	414	2 - Riddle Load Indicators & Accessories New							45	45	45	45	16-D	13
14	414	1 - Sample Splitter New							90	90	90	90	16-E	14
15	414	1 - Vinconimeter New							500	500	500	500	16-F	15
16	414	1 - Vibrating Table New							340	340	340	340	16-G	16
17	414	1 - Moisture Meter New							400	400	400	400	16-H	17
18	414	1 - Concrete Mixer New							225	225	225	225	16-I	18
19	414	1 - Kelly Ball New							125	125	125	125	17-A	19
20	414	1 - Invar Precision Leveling Staff New							210	210	210	210	17-B	20
21	414	2 - Mechanical Lateral Adjusters New							150	150	150	150	17-C	21
22	414	1 - Co Indicator "Monoxor" New							75	75	75	75	17-D	22
23	414	1 - Pipe Finder with Leak Detector New							350	350	350	350	17-E	23
24	414	1 - Recording Pressure Gauge New							125	125	125	125	17-F	24
25	414	1 - Penwal Temperature Indicator New							175	175	0		17-G	25

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SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - ENGINEERING — Index Number: 447 421 — Sheet Number: 11

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. CSC Board or Commission: Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CSC Board or Commission: Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	414	1 - Dial Indicator & Accessories	New							105	105	0		17-H	1
2	414	1 - Stroboscopic Tachometer	New							275	275	0		17-I	2
3	414	1 - Stop Watch	New							25	25	0		17-J	3
4	491	Reference Books	New							250	250	250	250	19-D	4
5															5
6		TOTAL EQUIPMENT		3684	17195		348	20620	20968	17808	613	5500 9000	-8195	19-D	6
7		Transfers to Purchaser	PUR	3684	17195		348	20620	20968	17808	613	9000	-8195		7
8															8
9															9
10	40096	EQUIPMENT - DEPRECIATION RESERVE		2629											10
11															11
12		Transfers to Purchaser	PUR	2629											12
13															13
14															14
15	800	FIXED CHARGES													15
16	854	Membership Dues		78	78		68		68	68	-10	68	-10	19-C	16
17															17
18															18
19	900001	SPECIAL INSPECTION - RECEIPTS ALLOCATED TO APPROPRIATION		8931	10000		5200	4800	10000	10000		10000		19-D	19
20															20
21															21
22		PARKING METERS													22
23	200001	CONTRACTUAL SERVICES													23
24	219	Removal, Relocation & Installation of Meters		553	850			850	850	1000	150	850		19-E 19-F	24
25	224	Reproduction Services	PUR	52	50		3	47	50	75	25	50			25

SUBMITTED — RECOMMENDED

Form 1151

CITY & COUNTY OF SAN FRANCISCO 448 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - ENGINEERING — Index Number 421 — Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CSD, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	298	Painting Parking Meter Stalls PWH	4282	3990		866	3124	3990	3686	-304	3686	-304	19-0	1
2														2
3		TOTAL CONTRACTUAL SERVICES	4887	4890		869	4021	4890	4761	-129	4586	-304		3
4		Transfers to Purchaser PUR	52	50		3	47	50	75	25	50			4
5		Transfers to Building Repair - Traffic Painting Division PWH	4282	3990		866	3124	3990	3686	-304	3686	-304		5
6		Total Transfers	4334	4040		869	3171	4040	3761	-279	3736	-304		6
7														7
8		NET CONTRACTUAL SERVICES	553	850			850	850	1000	150	850			8
9														9
10														10
11	200608	PARKING METER INSTALLATIONS - ZONE 17			260		260	260						11
12														12
13														13
14	40001	EQUIPMENT - PARKING METERS	3384											14
15														15
16		Transfers to Purchaser PUR	3384											16
17														17
18														18
19	400608	EQUIPMENT - PARKING METERS - ZONE 17			2515	2315		2315						19
20														20
21		Transfers to Purchaser PUR			2515	2315		2315						21
22														22
23														23
24														24
25														25

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SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number 423 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditure	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditure: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditure: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditure: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. C.S.D. Board, or Commission: Amount	FISCAL YEAR 1962-1963 Recommended by Dept. C.S.D. Board, or Commission: Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									150			1
2	110	Permanent Salaries	136357	140882		69027	70793	139820	146226	5344	148101	7219		2
3	120	Temporary Salaries	170	250	86	309	27	336	750	500	625	375		3
4	200	Contractual Services	38289	40392		20895	19497	40392	84985	44593	73432	33040		4
5	298.001	Sewage Treatment Refunds Baker's Beach Apartments			3752	3752		3752						5
6	298.002	Demolition of Houseboats	1950		200	2		2						6
7	298.003	Central Family Relocation Services		500			500	500	500		500			7
8	298.005	Work Reation Program for Youth(Summer Vacation)							6480	6480	0			8
9	300	Materials and Supplies	7618	5885		4452	1433	5885	8506	2621	7385	1500		9
10	400	Equipment	1543	1540		1130	410	1540	240	-1300	240	-1300		10
11	800	Fixed Charges	942	970		758	212	970	1061	91	1061	91		11
12														12
13		TOTAL OPERATING BUDGET	186869	190419	4038	100325	92872	193197	248748	58329	231344	40925		13
14	500	Bldgs. Structures & Improvements	329800	1464915	2626696	1283051	2808560	4091611	7483830	6018915	1899300	434385		14
15	600	Land							411500	411500	16500	16500		15
16														16
17		TOTAL BUDGET	516669	1655334	2630734	1383376	2901432	4284808	8144078	6488744	2147144	491810		17
18		Transfers to Purchaser	35502	36492		18775	17717	36492	74045	37553	67642	31150		18
19		Transfers to Chief Administrative Officer	500	500		500		500	500		500			19
20		Total Transfers	36002	36992		19275	17717	36992	74545	37553	68142	31150		20
21														21
22		NET BUDGET	480667	1618342	2630734	1364101	2883715	4247816	8069533	6451191	2079002	460660		22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

Form 1660

B CITY & COUNTY OF SAN FRANCISCO 450 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - GENERAL OFFICE Index Number 423 Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS BY TRANSFER												1
2		From 1.169.500.000												2
		To 1.423.505.169			29557	20822	8735	29557						
3		From 2.169.500.000							30600	30600	0	0		3
		To 2.423.501.169												
4		From 2.169.500.000							1800	1800	1800	1800		4
		To 2.423.502.169												
5														5
6		TOTAL RECEIPTS BY TRANSFER			29557	20822	8735	29557	32400	32400	1800	1800		6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

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SUBMITTED: RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number 423 — Sheet Number 3

Line Number	Salary Ordinance Section 40 / 40.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Basis	Amount	Recommended By Dept. C.A.O. Board or Commission No. of Emp	Recommended By Dept. C.A.O. Board or Commission Amount	Compared With 1961-1962 Budget No. of Emp	Compared With 1961-1962 Budget Amount	RECOMMENDED BY MAYOR No. of Emp	RECOMMENDED BY MAYOR Basis	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Change in Salaries	Reference Letter	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		-	SUMMARY OF PERMANENT EMPLOYMENT	18	18			140882	19	146226	1	5344	18		140101			1
2		110	Permanent Salaries	18	18			140882	19	146226	1	5344	18		140101			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	1	F2	Director of Public Works (Administrative)	1	1		1625-1975	23700	1	23700			1	1706-2074	24888			6
7	2	B951	Assistant Director of Public Works	1	1		1099-1337	16044	1	16044			1	1126-1370	16440			7
8	3	B210	Office Assistant	1	1		281-341	3543	1	3765		222	1	281-341	3765		1-A	8
9	4	B228	Senior Clerk	1	1		436-530	6360	1	6360			1	458-556	6673			9
10	5	B408	General Clerk-Stenographer	3	3		367-447	16092	3	16092			3	385-469	16905			10
11	81	F3	Assistant Director of Public Works Maintenance & Operation	1	1		1273-1548	15514	1	18576		3062	1	1337-1625	19500		1-B	11
12	9	F407	Engineering Analyst	1	1		802-974	11688	1	9864		-1824	1	821-997	10111		1-C	12
13	10	L360	Physician	1	1		PT 905-1099	8243	1	8243			1	928-1126	8449			13
14			TELEPHONE EXCHANGE															14
15	11	B454	Telephone Operator	7	7		341-415	33638	7	33328		- 310	7	358-436	35011		1-C	15
16		B454	Telephone Operator New						1	4194	1	4194	0		0		1-D	16
17		8458	Chief Telephone Operator	1	1		415-505	6060	1	6060			1	436-530	6360			17
18																		18
19			TOTAL PERMANENT SALARIES	18	18			140882	19	146226	1	5344	18		140101			19
20			Actual Expenditures 1960-1961					136357										20
21			Actual Expenditures 1961-1962 First Six Months					69027										21
22			Probable Expenditures 1961-1962 Second Six Months					70793										22
23			Probable Expenditures 1961-1962 Total					139820										23
24																		24
25																		25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 452 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - GENERAL OFFICE Index Number 423 Sheet Number 4

Line Number	Code	Description		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. C4O, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		4	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES		170	250	86	309	27	336	750	500	625	375	1-E	1
2															2
3															3
4	200	CONTRACTUAL SERVICES													4
5	206	Travel Expense		610	600			600	600	700	100	600		1-F	5
6	216	Mtce. & Repair of Auto Equipment	Pur	316	300		64	236	300	300		300		1-G	6
7	210	Mtce. & Repair of Office Equipment		393	300		183	117	300	500	200	400	100	1-H	7
8	224	Reproduction Services	Pur	150	150		77	73	150	200	50	150		1-I	8
9	224	Book Binding, etc.		44	51		23	28	51	51		51		1-J	9
10	232	Telephone & Telegraph	Pur	31970	33500		17127	16373	33500	38000	4500	19037 38000	4500	1-K	10
11	232.01	Telephone Installations	Pur	600	50			50	50	34253	34203	88000 28000	27950	2-A	11
12	233	Postage		1050	1000		408	592	1000	1750	750	1200	200	2-B	12
13	234	Printing Annual Report		870	1000			1000	1000	1000		1000		2-C	13
14	234	Printing Telephone Directory								250	250	250	250	2-D	14
15	235	Subscriptions		393	445		390	55	445	435	-10	435	-10	2-E	15
16	240	Street Address Directory	Pur	92	102		45	57	102	102		102		2-F	16
17	241	Rental Postal Meter		145	144		78	66	144	144		144		2-G	17
18	261	Architectural & Engineering Services-Capital Improvement Program		1347	2500		2500		2500	6000	3500	2500		2-H	18
19	264	Court Reporters' Transcriptions		130						1000	1000	0		3-A	19
20	298	"Curb Your Dog" Signs		163	250			250	250	300	50	300	50	3-B	20
21															21
22		TOTAL CONTRACTUAL SERVICES		30289	40392		20895	19497	40392	84985	44593	117469 73432	33040		22
23		Transfers to Purchaser	Pur	33136	34102		17313	16789	34102	72855	38753	66552	32450		23
24															24
25		NET CONTRACTUAL SERVICES		5153	6290		3582	2708	6290	12130	5840	6580 6880	590		25

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SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number: 423 — Sheet Number: 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board or Commission on		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	298001	SEWAGE TREATMENT REFUNDS - BAKER'S BEACH APARTMENTS				3752	3752		3752						1
2															2
3	298002	DEMOLITION OF HOUSEBOATS		1950		200	2		2						3
4															4
5	298003	CENTRAL FAMILY RELOCATION SERVICES			500			500	500	500		500		3-C	5
6															6
7															7
8	298005	WORK REATION PROGRAM FOR YOUTH (SUMMER VACATION)								6480	6480	0		3-D	8
9															9
10															10
11	300	MATERIALS & SUPPLIES													11
12	301	Tires & Tubes		14	35		13	22	35	56	21	35		3-E	12
13	321	Fuels, Illuminants & Lubricants	Pur	235	250		71	179	250	250		250		3-F	13
14	371	Stationery		6781	5000		4107	893	5000	7500	2500	6500	1500	3-G	14
15	375	Stationery from Stores	Pur	588	600		261	339	600	700	100	600		3-H	15
16															16
17		TOTAL MATERIALS & SUPPLIES		7618	5885		4452	1433	5885	8506	2621	7385	1500		17
18		Transfers to Purchaser	Pur	823	850		332	518	850	950	100	850			18
19															19
20		NET MATERIALS & SUPPLIES		6795	5035		4120	915	5035	7556	2521	6535	1500		20
21															21
22															22
23	400	EQUIPMENT		1543	1540		1130	410	1540		-1540		-1540		23
24	402	2 - Posture Chairs	Rep							120	120	120	120	3-I	24
25	402	2 - Side chairs	New							120	120	120	120	4-A	25

SUBMITTED — RECOMMENDED

FORM 55.0

B CITY & COUNTY OF SAN FRANCISCO 454 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - GENERAL OFFICE Index Number 423 Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL EQUIPMENT	1543	1540		1130	410	1540	240	-1300	240	-1300		1
2		Transfers to Purchaser Pur	1543	1540		1130	410	1540	240	-1300	240	-1300		2
3														3
4														4
5	000	FIXED CHARGES												5
6		Membership Dues	442	470		250	212	470	561	91	561	91	4-B	6
7		Membership - National Safety Council OAO	500	500		500		500	500		500		4-B	7
8														8
9		TOTAL FIXED CHARGES	942	970		758	212	970	1061	91	1061	91		9
10		Transfers to Chief Administrative Officer OAO	500	500		500		500	500		500			10
11														11
12		NET FIXED CHARGES	442	470		258	212	470	561	91	561	91		12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

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SUBMITTED: RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — PUBLIC WORKS - GENERAL OFFICE — BUDGET ESTIMATES & RECOMMENDATIONS — Index Number 355 423 — FISCAL YEAR 1962-1963 — Sheet Number C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1963 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Chief, C&O, Board or Commission: Amount	Recommended by Chief, C&O, Board or Commission: Comparison with 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison with 1961-1962 Budget	Reference	Line Number
1	2		3	4	5	6	7	8	9	10	11	12	13	
1	500	BLDGS., STRUCTURES & IMPROVEMENTS	329800	1464915	2626696	1283051	2808560	4091611		-1464915		-1464915		1
2	145	FIRE DEPARTMENT Priority												2
3	517	New Headquarters Bldg. - Vicinity Civic Center 1							814000	814000	35000	35000	P-1 C1-A	3
4	518	Engine 5 - Construct Battalion Chief's Quarters 2							21200	21200	0		P-1 C1-B	4
5	519	Engine 42 - Construct Battalion Chief's Quarters 3							13500	13500	0		P-1 C1-C	5
6	520	Engine 48 - Construct Battalion Chief's Quarters 4							13500	13500	0		P-1 C1-D	6
7	521	Jerrold Avenue Pipe Yard - Enlarge storage shed 5							1900	1900	0		P-1 C1-E	7
8	522	Third St. Oakdale Ave. Extenaion High Pressure System (AWSS) 6							399000	399000	0		P-1 C2-A	8
9	523	SFFD Museum - 655 Prosidio Ave. (Eng. 26) Conversion of existing storage building 7							10500	10500	0		P-1 C2-B	9
10	524	Engines 33 - 36 - 42 - Electric Service and Panel Roplacemont 8							5350	5350	0		P-1 C2-C	10
11	525	Engines 8-10-43 & Truck 1 Kitchen sink and Cabinet Replacemont 9							5770	5770	0		P-1 C2-D	11
12	526	Engines 2-5-12-13-37-43 & Truck 1-Pipe Yard and City Hall - Replace Lighting 10							3810	3810	0		P-1 C2-E	12
13	527	Engines 2 and 48 Replace (Improve) kitchen ventilation 11							1430	1430	0		P-1 C3-A	13
14	528	Engine 5 - Hose hoist rolocation 12							1050	1050	0		P-1 C3-B	14
15	529	Pumping Station #1 Diesel Conversion 13							264000	264000	0		P-1 C3-C	15
16	530	Pumping Station #2 Diesel Conversion 14							264000	264000	0		P-1 C3-D	16
17	531	Twin Peaks Reservoir Pave Access Road 15							3200	3200	0		P-1 C4-A	17
18	532	Engine 17 - Replace window screens 16							450	450	0		P-1 C4-B	18
19	533	Engine 36 - Install gasoline dispensing system 17							4900	4900	0		P-1 C4-C	19
20	534	Engines 10 & 47 - Reconstruct stairway entrances 18							2050	2050	0		P-1 C4-D	20
21	535	SFFD (Various Locations) Stainless steel hoods etc.over kitch.ranges 19							10700	10700	0		P-1 C4-E	21
22	536	SFFD (Various Locations) Stainless steel hoods over kitchen ranges 20							17700	17700	0		P-1 C5-A	22
23	537	SFFD (Various Locations) Additional plumbing facilities 21							3460	3460	0		P-1 C5-B	23
24	538	Engines 5 & 49 Reconstruct hose racks 22							2050	2050	0		P-1 C5-C	24
25	539	Engine 8 - Additional hose rack 23							5500	5500	0		P-1 C5-D	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number 423 — Sheet Number C2

Line Number	Code	Description	Priority	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures: Actual First Six Months	Fiscal Year 1961-1962 Expenditures: Probable Last Six Months	Fiscal Year 1961-1962 Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Amount	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	540	Engines 4-12-21-48 Miscellaneous Improvements	24							3600	3600	0		P-1 C6-A	1
2	541	Engine 15 Protective Window Screens	25							460	460	0		P-1 C6-B	2
3	542	Bur. of Equip. - Oak Street Warehouse Security Screens and Fence	26							1940	1940	0		P-1 C6-C	3
4	543	Engine 37 Widen apparatus doors	27							4000	4000	0		P-1 C6-D	4
5	544	Jarrold Avenue Pipe Yard Install retaining walls	28							1850	1850	0		P-1 C6-E	5
6	545	Engine 41 Install acoustical ceilings	29							800	800	0		P-1 C6-F	6
7	546	Engine 4 Install acoustical ceiling	30							1300	1300	0		P-1 C6-G	7
8	547	Engine 39 Stainless steel behind kitchen range	31							440	440	0		P-1 C7-A	8
9	548	Engine 49 Remove fireplace	32							1200	1200	0		P-1 C7-B	9
10	549	Engines 4-12 Reflectors for radiators	33							700	700	0		P-1 C7-C	10
11	550	Accounting Division Install partitions	34							1900	1900	0		P-1 C7-D	11
12	551	Bur. of Fire Prevention Provide locker room	35							11200	11200	0		P-1 C7-E	12
13															13
14		TOTAL FIRE DEPARTMENT								1898410	1898410	35000	35000		14
15															15
16	169	PUBLIC WELFARE													16
17	501	585 Bush St. Fire sprinkler system for entire bldg. accord. standards Pac. Fire Rating Bur.	1							30600	30600	0		P-1 C7-F	17
18	502	150 Otis St. Fire alarm and bell System for 1st, 6th, 7th, 8th & 9th floors	2							1800	1800	1800	1800	P-1 C8-A	18
19	503	G.N.R.O., Convert present terrace into additional dining area	3							5800	5800	0		P-1 C8-B	19
20	504	G.M.R.O. Ventilation Exhaust system Men's Dormitory & Sitting Room	4							7600	7600	0		P-1 C8-C	20
21															21
22		TOTAL PUBLIC WELFARE								45800	45800	1800	1800		22
23															23
24	175	SHERIFF County Jail No. 2 - Repair & resurface access													24
25	501	road from Skyline Blvd to City Jail #2 Sunshine City								19600	19600	0		P-1 C8-D	25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - GENERAL OFFICE

Sheet Number 457 — Sheet Number 423 — Sheet Number 03

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. C.A.O. Board or Commission: Amount	Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1961-1962 Budget	Budget Page	Line Number
	1	2 Priority	3	4	5	6	7	8	9	10	11	12	13	
1	502	Jail #2- Install Unit heaters in South Men's Dormitory 1							1800	1800	0		P-1 C8-E	1
2	503	Jail #2- Replace & install burner & control equipment- Boilers 1-2-3 5							14800	14800	0		P-1 C8-F	2
3	505	Replace 2" gas line from Jail #2 to Green House in Farm Area 7							800	800	0		P-1 C9-A	3
4														4
5		TOTAL SHERIFF							37000	37000	0			5
6														6
7	186	YOUTH GUIDANCE CENTER												7
8	501	Administration Bldg. & other Bldgs. Studies for corrective work 1							7500	7500	7500	7500	P-1 C9-B	8
9	502	Maximum Security Cottage Construct 4 bedrooms 1a							20600	20600	0		P-1 C9-C	9
10	505	Cottages - Fly screens for windows 2							5200	5200	5200	5200	P-1 C9-D	10
11	506	Boys' cottages- Ventilation systems 3							19700	19700	0		P-1 C9-E	11
12	507	Girls' cottages- Ventilation systems 4							10100	10100	0		P-1 C9-F	12
13	509	Boys' cottages - B-1, 2, 3 & 4 Installation of urinals 5							10800	10800	0		P-1 C10-A	13
14	510	Children's Play Area - Construct toilet building 6							6500	6500	0		P-1 C10-B	14
15	511	Steel hoods & fans in kitchens of Boys', Girls', Children's Cottages 7							7600	7600	0		P-1 C10-C	15
16	512	Boys' & Girls' Cottage Corridors- provide metal enclosures for garbage cans 8							7300	7300	0		P-1 C10-D	16
17	514	Construct soiled linen containers- Nursery- Corridors- Children's Cottages 9							4300	4300	0		P-1 C11-A	17
18	515	Construct storeroom in unexcavated area of Service Building 10							47800	47800	0		P-1 C11-B	18
19	516	Pave dirt area behind boys' cottages 11							6600	6600	0		P-1 C11-C	19
20														20
21		TOTAL YOUTH GUIDANCE CENTER							154000	154000	12700	12700		21
22														22
23		LOG CABIN RANCH												23
24	503	Install chain link fencing around four butane tanks 1							1400	1400	1400	1400	P-1 C11-D	24
25	504	Provide mechanical ventilation to compressor room in kitchen 2							1700	1700	1700	1700	P-1 C11-E	25

SUBMITTED — RECOMMENDED

Form 470

B CITY & COUNTY OF SAN FRANCISCO 458 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - GENERAL OFFICE Index Number 423 Sheet Number C4

Line Number	Code	Description	Priority	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures Actual First 6 Months	Expenditures Probable Last 6 Months	Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission Amount	Comparison With 1961-1962 Budget	Recommended by Mayor Amount	Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	8	7	8	9	10	11	12	13	
1	505	Construction Administration Building	3							99500	99500	0		P-1 C11-F	1
2	506	Road Widening & surfacing	4							51500	51500	0		P-1 C12-A	2
3	508	Construct canopy	5							11500	11500	0		P-1 C12-B	3
4	509	Remodeling bathrooms & kitchens; replace floor furnaces	6							5100	5100	0		P-1 C12-C	4
5	510	Construction Equipment Building	7							30500	30500	0		P-1 C12-D	5
6	512	Replace Wiring to water pump at Mondigo Creek	8							1900	1900	0		P-1 C12-E	6
7	513	Construct Chapel Building	9							46700	46700	0		P-1 C13-A	7
8	514	Install exterior lighting to Parade Area	10							1350	1350	0		P-1 C13-B	8
9	515	Construct Single Men's Staff House	11							85300	85300	0		P-1 C13-C	9
10															10
11		TOTAL LOG CABIN RANCH								336450	336450	3100	3100		11
12															12
13	227	FINANCE AND RECORDS													13
14	501	Fort Funston- Plans & Studies for renovation Tunnels & rooms for storage	9							1500	1500	1500	1500	P-1 C13-D	14
15															15
16	232	DEPT. ELECTRICITY - FIRE ALARM													16
17	501	Central Fire Alarm Station - Pave Area etc. for parking of City vehicles	4							17750	17750	0		P-1 C13-E	17
18															18
19	233	DEPT. ELECTRICITY- MAINTENANCE YARD													19
20	501	Jerrold Ave. & Quint Street- New Maintenance Yard; construct 2-story bldg.	1							832500	832500	400000	400000	P-1 C14-A	20
21	502	276 Golden Gate Ave.- Paint Shop & Spray Booth construction, fireproofing etc.	2							34600	34600	0		P-1 C14-B	21
22	503	276 Golden Gate Ave.- construct canopy over gas pumps to conform to safety standards	3							4000	4000	0		P-1 C15-A	22
23															23
24		TOTAL DEPT. ELECTRICITY- MAINTENANCE YARD								871100	871100	400000	400000		24
25															25

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SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number 359 — Sheet Number 423 — Sheet Number 05

Line No.	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. C&S Board or Commission: Amount	FISCAL YEAR 1962-1963 Recommended by Dept. C&S Board or Commission: Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line No.
	1	2 Priority	3	4	5	6	7	8	9	10	11	12	13	
1	255	REGISTRAR OF VOTERS												1
2	501	Voting Machine Warehouse- New roofing, waterproofing, skylighting & painting 1							63000	63000	63000	63000	P-1 C15-B	2
3	503	Voting Machine Warehouse- New fluorescent lighting fixtures for adequate lighting 4							30900	30900	0		P-1 C15-C	3
4														4
5		TOTAL REGISTRAR OF VOTERS							93900	93900	63000	63000		5
6														6
7	265	WEIGHTS & MEASURES												7
8	501	Quint & Jerrold Streets- construct meter testing facilities for accurate measure 8							29600	29600	0		P-1 C15-D	8
9														9
10	311	PURCHASING DEPARTMENT												10
11	501	15th & Harrison Sts.-exterior & interior painting; provide overhead rail & chain hoist							8800	8800	0		P-1 C16-A	11
12														12
13	312	PURCHASER'S SHOPS												13
14	501	Consolidated Shops-provide steel mezzanine; doors & windows; miscl. electrical altns.							21800	21800	0		P-1 C16-B	14
15														15
16	417	PUBLIC WORKS												16
17	501	City Hall- 3 new automatic elevators 1							260000	260000	260000	260000	P-1 C16-C	17
18	502	Civic Center Power Plant- installation of a steam boiler & related facilities 2							114350	114350	0		P-1 C16-D	18
19	503	City Hall Annex, 450 McAllister St. - add a cooling system 3							10000	10000	0		P-1 C16-K	19
20	504	460 McAllister St., Div. Traffic Engr. Alter air conditioning system 4							12000	12000	12000	12000	P-1 C17-A	20
21	506	City Hall, 2nd Floor - Rehabilitate vacant space 5							72300	72300	0		P-1 C17-B	21
22	507	City Hall, Room 265 - Fireproofing storeroom 6							2100	2100	2100	2100	P-1 C18-A	22
23	508	45 Hyde Street- stairway covering; paint stairway and entrance lobby 7							2700	2700	0		P-1 C18-B	23
24	509	City Hall, 2nd Floor - C.A.O. Office; provide additional space 8							7500	7500	0		P-1 C18-C	24
25	511	City Hall, Room 251- provide new offices for Legislative Representative 9							4500	4500	0		P-1 C18-D	25

SUBMITTED — RECOMMENDED

Form 8150

B CITY & COUNTY OF SAN FRANCISCO 460 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - GENERAL OFFICE Index Number 423 Sheet Number C6

Line No.	Code	Description	Priority	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures: Actual First Six Months	Fiscal Year 1961-1962 Expenditures: Probable Last Six Months	Fiscal Year 1961-1962 Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission: Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	Fiscal Year 1962-1963 Recommended by Mayor: Amount	Fiscal Year 1962-1963 Recommended by Mayor: Comparison With 1961-1962 Budget	Reference Page	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	512	City Hall- Install contactors and remote control system for floodlights	10							12500	12500	0	0	P-1 C18-E	1
2	514	2323 Army St. - Enlargement & Revisions	11							56500	56500	0	0	P-1 C19-A	2
3	515	City Hall - First Floor- utilization of office space	12							30000	30000	5000	5000	P-1 C20-A	3
4	516	45 Hyde St. Room 204- provide acoustical ceiling, lighting fixtures, shelving etc.	13							6100	6100	0		P-1 C20-B	4
5	517	City Hall, 3rd Floor- provide acoustical ceiling, partition & lighting fixtures	14							4600	4600	0		P-1 C21-A	5
6	518	45 Hyde St. Lighting 2nd & 3rd Floors for corridors	15							3300	3300	0		P-1 C21-B	6
7	519	45 Hyde St. Rms. 310-318 rearrange and add new lighting fixtures	16							5800	5800	0		P-1 C21-C	7
8	520	45 Hyde St. Rms. 310-318 provide adequate ventilation	17							5900	5900	0		P-1 C21-D	8
9	521	45 Hyde St. Rms. 310-318-210; provide acoustical tile ceiling & replace flooring	18							11100	11100	0		P-1 C21-E	9
10	522	45 Hyde St.- provide electrically operated dumbwaiter	19							9500	9500	0		P-1 C22-A	10
11		PURCHASING													11
12	523	City Hall- Relocate Purchasing Blue Print Section from 5th floor to basement								53500	53500	53500	53500	P-1 C22-B	12
13															13
14	524	ART COMMISSION City Hall- 2nd Floor; provide new offices for Art Commission Staff, Rms. 286 & 284								11500	11500	0		P-1 C22-C	14
15															15
16	525	MUNICIPAL COURT City Hall- 3rd Floor; provide acoustical sound control Room 300								5000	5000	0		P-1 C22-D	16
17															17
18	526	SUPERVISORS City Hall- Offices of Board of Supervisors; complete heating, cooling & ventilation sys.								9200	9200	9200	9200	P-1 C23-A	18
19															19
20	527	CONTROLLER'S OFFICE City Hall- 2nd Floor; provide additional space Controller's Office Room 254								9250	9250	0		P-1 C23-B	20
21	528	City Hall- Basement; demolition and space rearrangement Fire Dept. area								345000	345000	127500	127500	P-1 C23-C	21
22															22
23	529	ASSESSOR City Hall- 1st Floor; provide passageway from Assessor's private office								3000	3000	0		P-1 C23-D	23
24	530	City Hall- 1st Floor; provide movable counter Personal Property Division								5700	5700	0		P-1 C24-A	24
25															25

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SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number: 423 — Sheet Number: C7

Line Number	Code	DESCRIPTION (Priority)	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. C&D Board or Commission: Amount	Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1961-1962 Budget	Reference Page	Line Number
1		CITY PLANNING												1
2	531	100 Larkin Street- construct partition and acoustical ceilings Zoning & Planning Offices							3600	3600	0		P-1 C24-B	2
3	532	100 Larkin Street- convert Art Commission Room into offices							3700	3700	3700	3700	P-1 C24-C	3
4	533	100 Larkin Street- Replace lighting in Stenographer's Room							200	200	0		P-1 C24-D	4
5		CITY ATTORNEY												5
6	534	City Hall- 2nd Floor; extend Room 206 to and including Room 225 1							24500	24500	24500	24500	P-1 C24-E	6
7	535	City Hall; improve lighting in Offices 1-2-3-4, and hall, etc.- City Attorney 2							1800	1800	0		P-1 C25-A	7
8	536	City Hall - City Attorney - Ventilation system library and offices 3							14300	14300	0		P-1 C25-B	8
9		SUPERIOR COURT												9
10	537	City Hall Rm. 480-Remodel 1							2000	2000	0		P-1 C25-C	10
11	538	City Hall Rm. 400-Replace lighting 2							1800	1800	0		P-1 C25-D	11
12	539	City Hall Rm. 409-Replace lighting 3							1100	1100	0		P-1 C25-E	12
13	540	City Hall Rm. 409-provide bookshelves 4							3200	3200	0		P-1 C25-F	13
14	542	City Hall Rms.411, 417, 418, 426 & 429; Install Air Conditioning Equipment 5							126900	126900	0		P-1 C26-A	14
15		FINANCE AND RECORDS												15
16	543	City Hall- Consolidate 2 separate offices- Public Admin.-Public Guardian to 1 location 2							28000	28000	0		P-1 C26-B	16
17	544	City Hall- Replace lighting in main floor and mezzanine areas, Recorders Office 3							11700	11700	0		P-1 C26-C	17
18	545	City Hall- Tax Collector Modernization office area 5							9400	9400	0		P-1 C26-D	18
19	546	City Hall- Tax Collector Ventilation system, License Division 6							8100	8100	0		P-1 C26-E	19
20	547	City Hall- Registrar of Voters Installation of 4 radiators, Room 158 7							4100	4100	0		P-1 C27-A	20
21														21
22		TOTAL PUBLIC WORKS							1317300	1317300	497500	497500		22
23														23
24	429	SEWERS												24
25	501	DPW - Various; repair and rehabilitate old brick or concrete sewers 28							38000	38000	38000	38000	P-1 C27-B	25

SUBMITTED — RECOMMENDED

Form 6250

B CITY & COUNTY OF SAN FRANCISCO 462 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number 423 — Sheet Number C8

Budget Page	Code	Description	Priority	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept, CAO, Board, or Commission: Amount	Recommended by Dept, CAO, Board, or Commission: Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	502	DPW - Various; Construction of sewers in front of City property	29							25000	25000	10000	10000	P-1 C27-C	1
2	503	DPW - Various; City Aid for sewers in assessment projects	30							30000	30000	12000	12000	P-1 C27-D	2
3															3
4		TOTAL SEWERS								93000	93000	60000	60000		4
5															5
6	513	PUBLIC HEALTH - ADMINISTRATION													6
7	501	Eureka Noe Health Center Construction- 17th bet. Pond & Prosper	1							542400	542400	20000	20000	P-1 C27-E	7
8	502	Various- Study to prepare bond issue for Medical Center & Integrated care services	3							250000	250000	125000	125000	P-1 C28-A	8
9	503	101 Grove St.- provide windbreak and outward opening doors	6							15200	15200	15200	15200	P-1 C28-B	9
10	504	101 Grove St.- studies, plans and construction exit from 3rd floor auditorium	7							19700	19700	0		P-1 C28-C	10
11	505	Westside Health Center- construction Divisadero & Post Sts.	8							44500	44500	0		P-1 C28-D	11
12	506	101 Grove Street - new automatic elevators	14							89000	89000	0		P-1 C29-A	12
13	507	101 Grove Street - survey Personnel Office extension	15							1000	1000	0		P-1 C29-B	13
14	508	101 Grove Street - various rooms replace inadequate lighting	20							3250	3250	0		P-1 C29-C	14
15	509	101 Grove Street - Room 330 & sub-offices, install acoustical material	21							1500	1500	0		P-1 C29-D	15
16	510	101 Grove Street - alter garage entrance and exit	22							1400	1400	0		P-1 C30-A	16
17	511	Alemany Health Center - 2nd floor extension study	29							1000	1000	0		P-1 C30-B	17
18	513	Alemany Health Center - exhaust fan and misc. door work	31							1400	1400	0		P-1 C30-C	18
19															19
20		TOTAL PUBLIC HEALTH - ADMINISTRATION								970350	970350	160200	160200		20
21															21
22	551	EMERGENCY HOSPITALS													22
23	501	Vicinity Battery & Clay Sts. - replace Harbor Emergency Hospital	2							246000	246000	22000	22000	P-1 C30-D	23
24	502	Central Emergency Hospital - provide adm. office heating & ventilating system	18							4900	4900	0		P-1 C30-E	24
25															25

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SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number: 423 — Sheet Number: 09

Line Number	Code	DESCRIPTION	Priority	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual Past Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. C.O. Board or Commission: Amount	FISCAL YEAR 1962-1963 Recommended by Dept. C.O. Board or Commission: Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Index Code	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL EMERGENCY HOSPITALS								250900	250900	22000	22000		1
2															2
3	553	HASSLER HEALTH HOME													3
4	501	Hassler Health Home - install standby generator	5							71000	71000	0		P-1 C31-A	4
5	502	Hassler Health Home - remedy exposed waste lines	11							5100	5100	0		P-1 C31-B	5
6	503	Hassler Health Home - repair roadway drainage system & resurface various areas	23							31700	31700	16000	16000	P-1 C31-C	6
7	504	Hassler Health Home - construct emergency pump house and install equipment	42							11300	11300	0		P-1 C31-D	7
8	505	Hassler Health Home - enlarge occupational therapy area	45							5300	5300	0		P-1 C32-A	8
9	506	Hassler Health Home - install automatic sprinkler system	47							62500	62500	0		P-1 C32-B	9
10															10
11		TOTAL HASSLER HEALTH HOME								186900	186900	16000	16000		11
12															12
13	555	LAGUNA HONDA HOME													13
14	501	Ward A-3 & A-4, Bldg. A- reconstruction	4a							15700	15700	0		P-1 C32-C	14
15	502	Ward Buildings A, B & C - improvements to provide for State licensure	4b							275000	275000	165000	165000	P-1 C32-D	15
16	503	M & O Building- replace 6" main cold water line	12							54800	54800	0		P-1 C33-A	16
17	504	M & O Building- replace hot water heaters pumps, etc. in basement	13							25000	25000	0		P-1 C33-B	17
18															18
19		TOTAL LAGUNA HONDA HOME								370500	370500	165000	165000		19
20															20
21	557	SAN FRANCISCO GENERAL HOSPITAL													21
22	511	General Hospital Building 90 - install plumbing facilities	10							112400	112400	0		P-1 C33-C	22
23	512	General Hospital Building 6 - remodel area for X-Ray file storage	25							36000	36000	0		P-1 C33-D	23
24	513	General Hospital Isolation Bldg. 100 - shear walls 2nd & 3rd floors	26							20500	20500	20500	20500	P-1 C33-E	24
25	514	General Hospital kitchen - revise gas range area & related work	27							33000	33000	33000	33000	P-1 C34-A	25

SUBMITTED — RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO 494 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number: 423 — Sheet Number: C10

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
		Priority												
1	515	General Hospital, Ward Bldg. 10 - alteration 2nd floor 35							24200	24200	0		P-1 C34-B	1
2														2
3		TOTAL SAN FRANCISCO GENERAL HOSPITAL							226100	226100	53500	53500		3
4														4
5		TOTAL DEPT. PUBLIC HEALTH							2004750	2004750	416700	416700		5
6														6
7	631	PUBLIC LIBRARY												7
8	501	Main Library - Architectural Survey 1							8000	8000	8000	8000	P-1 C34-C	8
9	502	Excelsior Branch - construction new library 2							190000	190000	190000	190000	P-1 C34-D	9
10	503	Western Addition Branch - construction new library 3							210000	210000	210000	210000	P-1 C34-E	10
11	505	Park Branch Library - new lighting 4							11300	11300	0		P-1 C35-A	11
12	506	Chinatown Branch Library new lighting 5							11100	11100	0		P-1 C35-B	12
13	507	Mon Valley Branch Library - new lighting 6							14000	14000	0		P-1 C35-C	13
14	508	Richmond Branch - remove existing counters & related work 7							3600	3600	0		P-1 C35-D	14
15	509	Sunset Branch - remove existing counters & related work 8							3400	3400	0		P-1 C35-E	15
16	510	Presidio Branch - remove existing counters & related work 9							3400	3400	0		P-1 C35-F	16
17	511	Chinatown Branch - remove existing counters & related work 10							3400	3400	0		P-1 C36-A	17
18	512	Mon Valley Branch - remove existing counters & related work 11							2900	2900	0		P-1 C36-B	18
19	513	Golden Gate Valley Branch - acoustion etc.- renovate downstairs meeting room 12							3500	3500	0		P-1 C36-C	19
20	516	Golden Gate Branch Library- new lighting, downstairs meeting room 13							820	820	0		P-1 C36-D	20
21	517	Bernal Branch Library - protective fencing 14							1600	1600	0		P-1 C36-E	21
22	518	Richmond Branch Library - Off-street parking 15							9600	9600	0		P-1 C36-F	22
23	519	Ortega Branch Library - Protective curbing 16							4500	4500	0		P-1 C37-A	23
24	520	Misc. Libraries - electrical revisions, 3 branch libraries 17							3150	3150	0		P-1 C37-B	24
25	521	Golden Gate Branch Library- replace existing entrance doors 18							800	800	0		P-1 C37-C	25

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SUBMITTED:

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - GENERAL OFFICE — Index Number 465 — Page Number 423 — Page Number C11

Line Number	Code	DESCRIPTION	Priority	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept CSD Board or Commission Amount	Recommended by Dept CSD Board or Commission Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	522	Main Library - Provide lighting, flooring painting, heating & ventilation in storeroom 19								58000	58000	0		P-1 C37-D	1
2	523	Main Library - Provision of steam heat radiation system-5th, 6th & 7th floors								9600	9600	0		P-1 C37-E	2
3															3
4		TOTAL PUBLIC LIBRARY								552670	552670	408000	408000		4
5															5
6		TOTAL BLDGS., STRUCTURES & IMPROVEMENTS		329800	1464915	2826696	1283051	2808560	4091611	7483030	6018915	1899300	434385		6
7															7
8	600	LAND													8
9	601.513	Eureka Noe Health Center - Land- 17th bet. Pond & Prosper								16500	16500	16500	16500	P-1 C37-E	9
10	601.51	Westside Health Center - Land Divisadero & Post Sts.								155000	155000	0		P-1 C30-D	10
11	601.55	Vicinity Battery & Clay Sts - Land eplace Harbor Emergency Hospital								240000	240000	0		P-1 C30-D	11
12															12
13		TOTAL LAND								411500	411500	16500	16500		13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 406 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT-SEWAGE PUMPING STATIONS Index Number 425 Sheet Number 1

Line No.	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line No.
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									101476			1
2	110	Permanent Salaries	85763	92488	-240	41490	46339	87829	92648	160	97154	4676		2
3	111	Overtime	111	300		71	229	300	327	27	300			3
4	112	Holiday Pay	4020	4180	12	2257	1878	4135	4546	366	4546	366		4
5	120	Temporary Salaries	1786	2750		2003	747	2750	4100	1350	3000	250		5
6	200	Contractual Services	27104	30355		13097	15578	28675	43012	12657	34720	4365		6
7	203	Allowance for Use of Employees' Cars	981	1250		431	600	1031	1250		1250			7
8	300	Materials & Supplies	2968	2930		887	2043	2930	3520	590	2930			8
9	400	Equipment	248	515	1600	1381	454	1835	2940	2425	2200	1685		9
10														10
11		TOTAL BUDGET	122981	134768	1372	61617	67868	129485	152343	17575	150422 146110	11342		11
12		Transfers to Purchaser	673	1091	1600	1553	858	2411	3670	2579	2776	1685		12
13		Transfers to Light, Heat & Power	22953	25680		10839	13161	24000	31510	5830	29770	4090		13
14		Total Transfers	23626	26771	1600	12392	14019	26411	35180	8409	32546	5775		14
15														15
16		NET BUDGET	99355	107997	-228	49225	53849	103074	117163	9166	117876 113564	5567		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

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SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 307 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT - SEWAGE PUMPING STATIONS — Index Number: 425 — Sheet Number: 2

Line No.	Salary Ord. Section 49 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Line No.
					No. of Emp				Recommended by Dept. CAO Board or Comm'n		Comparison with 1961-1962 Budget		RECOMMENDED BY MAYOR				
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Years	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1			SUMMARY OF PERMANENT EMPLOYMENTS	14	14			92248	14	92648		400	14		97164		1
2		110	Permanent Salaries	14	14			92248	14	92648		400	14		97164		2
3																	3
4																	4
5		110	PERMANENT SALARIES														5
6	1	F404C	Assistant Engineer I, Electrical	1	1		613-745	8940	1	8940			1	676-821	9852		6
7	2	0166.1	Junior Operating Engineer	10	9		425-518	56308	9	56768		460	9	436-530	58187		7
8	2.1	7372	Stationary Engineer Sewage Plant		1		481-584	5976	1	5916		-60	1	530-644	6529		8
9	3	0168.1	Operating Engineer	3	3		481-584	21024	3	21024			3	518-628	22601		9
10																	10
11			TOTAL PERMANENT SALARIES	14	14			92248	14	92648		400	14		97164		11
12			Supplemental Appropriation Adjustments					240									12
13			Budget 1961-1962	14	14			92488	14								13
14			Actual Expenditures 1960-1961				85763										14
15			Actual Expenditures 1961-1962 First Six Months				41490										15
16			Probable Expenditures 1961-1962 Last Six Months				46339										16
17			Probable Expenditures 1961-1962				87829										17
18																	18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

SUBMITTED — RECOMMENDED

FORM 2210

B CITY & COUNTY OF SAN FRANCISCO 408 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT - SEWAGE PUMPING STATIONS Index Number 425 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	a	b	4	5	6	7	8	9	10	11	12	13		
1	111	OVERTIME	111	300		71	229	300	327	27	300		1-C	1
2														2
3														3
4	112	HOLIDAY PAY	4020	4180	12	2257	1878	4135	4546	366	4546	366	1-D	4
5														5
6														6
7	120	TEMPORARY SALARIES	1786	2750		2003	747	2750	4100	1350	3000	250	2-A	7
8														8
9														9
10	200	CONTRACTUAL SERVICES												10
11	214	Mtce. & Repair Specialized Structures							5960	5960	0		3-C	11
12	216	Crank Case Blow-By Devices							21	21	0		2-B	12
13	216	Repairs to Auto Equipment Pur	56	175		56	119	175	230	55	175		2-C	13
14	219	Maintenance & Repair of Equipment	4095	4500		2202	2298	4500	4775	275	4775	275	3-A	14
15	231	Rent, Light & Power LHP	22953	25680		10839	13161	24000	31510	5830	29770	4090	3-B	15
16	265	Engineering Services.							516	516	0		3-D	16
17														17
18		TOTAL CONTRACTUAL SERVICES	27104	30355		13097	15578	28675	43012	12657	34720	4365		18
19		Transfers to Purchases Pur	56	175		56	119	175	230	55	175			19
20		Transfers to Rent, Light & Power LHP	22953	25680		10839	13161	24000	31510	5830	29770	4090		20
21		Total Transfers	23009	25855		10895	13280	24175	31740	5885	29945	4090		21
22														22
23		NET CONTRACTUAL SERVICES	4095	4500		2202	2298	4500	11272	6772	4775	275		23
24														24
25														25

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SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT - SEWAGE PUMPING STATIONS — Index Number 469 425 — Sheet Number 4

Line No.	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission: Amount	Recommended by Dept. CAO Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	203	USE OF EMPLOYEES' CARS	981	1250		431	600	1031	1250		1250		4-A	1
2														2
3														3
4	300	MATERIALS & SUPPLIES												4
5	300	Tools, Shop, & Janitorial Supplies	2014	1500		516	984	1500	1750	250	1500		4-B	5
6	303	Replacement Parts	585	1029		255	774	1029	1270	241	1029		4-C	6
7	321	Fuels & Lubricants Pur	369	401		116	285	401	500	99	401		5-A	7
8														8
9		TOTAL MATERIALS & SUPPLIES	2968	2930		887	2043	2930	3520	590	2930			9
10		Transfer to Purchaser Pur	369	401		116	285	401	500	99	401			10
11														11
12		NET MATERIALS & SUPPLIES	2599	2529		771	1758	2529	3020	491	2529			12
13														13
14														14
15	400	EQUIPMENT Pur	248	515	1600	1381	454	1835		-515		-515		15
16	402	2-Metal File Cabinets New							210	210	0		5-I	16
17	406	2-Metal Wardrobe Lockers New							150	150	0		5-C	17
18	406	1-Work Bench New							250	250	0		5-D	18
19	420	Electrical Testing Equipment New							100	100	0		5-E	19
20	422	1-Portable Electric Range New							30	30	0		5-F	20
21	444	1-Pump & Electric Motor New							2200	2200	2200	2200	6-A	21
22														22
23		TOTAL EQUIPMENT	248	515	1600	1381	454	1835	2940	2425	2200	1685	6-B	23
24		Transfers to Purchaser Pur	248	515	1600	1381	454	1835	2940	2425	2200	1685		24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 470 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT PLANT SEWER & WASTE TREATMENT DIVISION

Index Number 427 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									670852			1
2	110	Permanent Salarion	585315	613436	149	293265	308222	601487	625738	12302	655937	42501		2
3	111	Overtime	1180	1225		659	566	1225	2650	1425	1225			3
4	112	Holiday Pay	17366	15251	1579	9398	7352	16750	16403	1152	18706 16403	1152		4
5	113	Extended Work Week	3063	3138		1536	1579	3115	3400	262	3651 3400	262		5
6	120	Temporary Salarion	14710	24500	8906	23339	10047	33406	27748	3248	25500	1000		6
7	130	Wages	104333	103197	2193	53417	51973	105390	103478	281	102854	-343		7
8	200	Contractual Services	206984	207953		91279	118023	209302	232151	24198	215162 213957	6004		8
9	202	Sludge Disposal Service		60000			30000	30000	52000	-8000	52000	-8000		9
10	203	Use of Employees' Cars	463	600		244	356	600	714	114	600			10
11	300	Materials & Supplies	162001	166825		62283	104542	166825	185018	18193	179096	12271		11
12	400	Equipment	4551	15960		629	18700	19329	17735	1775	17735	1775		12
13														13
14		TOTAL OPERATING BUDGET	1099966	1212085	12827	536069	651360	1187429	1267035	54950	1277538 1268707	56622		14
15	223	Replacement & Reconstruction		1210			1210	1210	1500	290	0	-1210		15
16														16
17		TOTAL BUDGET	1099966	1213295	12827	536069	652570	1188639	1268535	55240	1268707	55412		17
18		Transfers to Purchaser	9940	22735		2993	23111	26104	23855	1120	23610	875		18
19		Transfers to Dept, Light & Power	127327	125000		60090	66259	126349	131750	6750	125280	280		19
20		Transfers to Recreation & Park	14283	14621		7167	7454	14621	19100	4479	15310	689		20
21		Total Transfers	151550	162356		70250	96824	167074	174705	12349	164200	1844		21
22														22
23		NET BUDGET	948416	1050939	12827	465819	555746	1021565	1093830	42891	1112 1104507	53568		23
24														24
25														25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT PLANT
SEWAGE & WASTE TREATMENT DIVISION

Index Number 427 — Page Number 2

Line Number	Salary Ordinance Section 48.2 (1)	Class Number or Code (2)	CLASS TITLE OR DESCRIPTION (3)	FISCAL YEAR 1960-1961 No. of Emp (4)	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget (5)	No. of Emp Changes During Year (6)	Rate (7)	Amount (8)	Recommended by Dept. C&O Board or Commission No. of Emp (9)	Recommended by Dept. C&O Board or Commission Amount (10)	Comparison With 1961-1962 Budget No. of Emp (11)	Comparison With 1961-1962 Budget Amount (12)	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR No. of Emp (13)	Rate (14)	Amount (15)	Change in Fiscal Year (16)	Budget Page (17)	Line Number
1			SUMMARY OF PERMANENT EMPLOYMENTS	106	100			700748	100	712558		11810	100		742757			1
2		110	Permanent Salaries	92	87			613585	87	625738		12153	87		655937			2
3		130	Wages	14	13			87163	13	86820		-343	13		86820			3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	1	B408	General Clerk-Stenographer	2	2		367-447	10728	2	10728			2	385-469	11270			7
8	11	B512	General Clerk-Typist	1	1		358-436	4552	1	4740		188	1	376-458	4979		1-A	8
9	2	C104	Janitor	2	2		325-395	9198	2	9423		225	2	358-436	10401		1-A	9
10	21	F406B	Assistant Engineer II, Mechanical	1	1		745-905	9390	1	9162		-228	1	782-950	9625		1-B	10
11	22	F412A	Senior Engineer, Civil	1	1		1022-1242	14904	1	14904			1	1022-1242	14904			11
12	3	F527	Superintendent, Sewage Treatment Plant	3	3		884-1073	38628	3	38628			3	905-1099	39594			12
13	4	L115	Chemist, Sewage Treatment Plant	3	3		802-974	33900	3	34424		524	3	802-974	34424		1-A	13
14	5	L130	Water Chemist	6	6		493-599	42537	6	42867		330	6	493-599	42867		1-A	14
15	7	0166.1	Junior Operating Engineer	48	31		425-518	194247	31	196915		2668	31	436-530	201838		1-A 1-A	15
16	71	7322	Stationary Engineer, Sewage Plant		12		481-584	73488	12	82750		9262	12	550-644	91248		1-C	16
17	8	0168.1	Operating Engineer	22	22		481-584	156015	22	157127		1112	22	518-628	168912		1-A	17
18	9	0172	Chief Operating Engineer	3	3		599-728	25998	3	24072		-1926	3	644-782	25875		1-B	18
19																		19
20			TOTAL PERMANENT SALARIES	92	87			613585	87	625738		12153	87		655937			20
21			Supplemental Appropriation Adjustments					-149										21
22			Budget 1961-1962	92	87			613436										22
23			Actual Expenditures 1960-1961				585315											23
24			Actual Expenditures 1961-1962 First Six Months				293265											24
25			Probable Expenditures 1961-1962 Last Six Months				308222											25

SUBMITTED:

RECOMMENDED

FORM 1250

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - SEWAGE REPAIR & SEWAGE TREATMENT PLANT
SEWAGE & WASTE TREATMENT DIVISION

Index Number 427 — Sheet Number 3

Line Number	Salary Ordinance Section 48.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Probable Expenditures 1961-1962				601487											1
2																		2
3																		3
4	48.3																	4
5		130	PERMANENT WAGES (252 DAYS)															5
6	10	J4	Laborer	11	10		V2580-3220	65274	10	65016		-258	10	V2580-3220	65016		1-D	6
7	101	J4	Laborer	1K	1K		D 2580	6527	1K	6502		-25	1K	D 2580	6502		1-D	7
8	11	01	Chauffeur 1 @ 2936	1	1		V2656-3632	7428	1	7399		-29	1	V2656-3632	7399		1-D	8
9	11	01	Chauffeur 1 @ 3136	1	1		V2656-3632	7934	1	7903		-31	1	V2656-3632	7903		1-D	9
10																		10
11			TOTAL PERMANENT WAGES	14	13			87163	13	86820		-343	13		86820			11
12			Budget 1961-1962					87163										12
13			Actual Expenditures 1960-1961				88892											13
14			Actual Expenditures 1961-1962 First Six Months				43411											14
15			Probable Expenditures 1961-1962 Last Six Months				43752											15
16			Probable Expenditures 1961-1962 Total				87163											16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED.

RECOMMENDED.

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT PLANT
SEWER & WASTE TREATMENT DIVISION

Index Number 427 — Page Number 4 — 473

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Expenditures Actual Last Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board or Commission Amount	Recommended by Dept. CAO, Board or Commission Compared With 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Compared With 1961-1962 Budget	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	1180	1225		659	566	1225	2650	1425	1225		1-E	1
2														2
3														3
4	112	HOLIDAY PAY	17366	15251	1579	9398	7352	16750	16403	1152	16403	1152	1-F	4
5														5
6														6
7	113	EXTENDED WORK WEEK	3063	3138		1536	1579	3115	3400	262	3400	262	2-A	7
8														8
9														9
10	120	TEMPORARY SALARIES	14710	24500	8906	23359	10047	33406	27748	3248	25500	1000	3-A	10
11														11
12														12
13	130	OVERTIME & TEMPORARY WAGES												13
14	J4	Laborer Working as 0210 Sewer Cleaner (Union Agreement)	236	500		36	464	500	500		500		4-A	14
15	J4	Laborer-Overtime, Sick Leave Relief, Vacation Leave Relief	11444	12848		6952	5896	12848	13472	624	12848		4-B	15
16	01	Chauffeur Overtime, Sick Leave Relief	3761	2686		825	1861	2686	2686		2686		5-A	16
17	J4	Laborer on Dryer Operations			2193	2193		2193						17
18														18
19		TOTAL OVERTIME & TEMPORARY WAGES	15441	16034	2193	10006	8221	18227	16658	624	16054			19
20														20
21	200	CONTRACTUAL SERVICES												21
22	201	Bridge Tolls		15		2	13	15	15		15		5-B	22
23	214	Maintenance & Repair Specialized Structures & Processing Systems	11616	9380		802	8578	938	2076	1138	14800	5420	6-A	23
24	216	Mtce. & Repair of Auto Equipment Pur	2499	3000		1176	1874	3000	3220	220	3000		6-B	24
25	216	Crank Case Blow-By Devices							169	169	0		6-C	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 474 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT PLANT
SEWER & WASTE TREATMENT DIVISION

Index Number 427 Sheet Number 5

Index Line	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures Actual First Six Months	Fiscal Year 1961-1962 Expenditures Position Last Six Months	Fiscal Year 1961-1962 Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission Comparison With 1961-1962 Budget	Fiscal Year 1962-1963 Recommended by Mayor Amount	Fiscal Year 1962-1963 Recommended by Mayor Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	216	Tire Recapping		250	200			200	200	209	9	200		7-A	1
2	216	Painting Auto Equipment								800	800	800	800	7-B	2
3	21602	Painting Auto Equipment	Fur		900			900	900		-900		-900		3
4	218	Repairs Office Equipment		283	175		72	103	175	249	74	175		7-C	4
5	219	Maintenance & Repairs of Machinery & Equipment		46051	48198		21636	26562	48198	49675	1477	48198		7-D	5
6	219	Repairs North Point Plant Lift Pumps			5360			5360	5360	1400	-3960	1400	-3960	8-A	6
7	219	Repairs North Point Plant Motors		3734											7
8	224	Reproduction Services	Fur	131	175		43	132	175	200	25	175		8-B	8
9	231	Heat, Light, & Power	LHP	127327	125000		60090	66259	126349	131750	6750	125280	280	8-C	9
10	235	Subscriptions		76	74		10	64	74	74		74		8-D	10
11	236	Towel Service		605	605		302	303	605	605		605		9-A	11
12	242	Equipment Rental		129	250		29	221	250	250		250		9-B	12
13	243	Equipment Rental - Boat								2880	2880	2880	2880	9-C	13
14	269	Misc. Landscaped Areas	RPM	14283	14621		7167	7454	14621	19100	4479	15310	689	9-D	14
15	269	Landscape Pruning & Weed Control								795	795	795	795	10-A	15
16															16
17		TOTAL CONTRACTUAL SERVICES		206984	207953		91279	118023	209302	232151	24198	213962 / 213957	6004		17
18		Transfers to Purchases	Fur	2630	4075		1169	2906	4075	3420	-655	3175	-900		18
19		Transfers to Heat, Light & Power	LHP	127327	125000		60090	66259	126349	131750	6750	125280	280		19
20		Transfers to Recreation & Park	RPM	14283	14621		7167	7454	14621	19100	4479	15310	689		20
21		Total Transfers		144240	143696		68426	76619	145045	154270	10574	143765	69		21
22															22
23		NET CONTRACTUAL SERVICES		62744	64257		22853	41404	64257	77881	13624	69597 / 70192	5935		23
24															24
25															25

SUBMITTED RECOMMENDED

8 CITY & COUNTY OF SAN FRANCISCO SEWER REPAIR & SEWAGE TREATMENT PLANT BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission PUBLIC WORKS - SEWAGE & WASTE TREATMENT DIVISION

Index Number 475 427

FISCAL YEAR 1962-1963

Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	202	SLUDGE DISPOSAL SERVICE		60000			30000	30000	52000	-8000	52000	-8000	10-B	1
2														2
3														3
4	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	463	600		244	356	600	714	114	600		10-C	4
5														5
6														6
7	300	MATERIALS & SUPPLIES												7
8	301	Tires & Tubes	803	750		78	672	750	750		750		10-D	8
9	303	Replacement & Spare Parts	14048	15000		5059	9941	15000	14275	-725	14275	-725	10-E	9
10	303	Replacement & Spare Parts Collecting Mechanisms	14450	12000		1237	10763	12000	19726	7726	19726	7726	11-A	10
11	306	Plant and Shop Supplies	12685	11500		5057	6443	11500	11500		11500		12-A	11
12	321	Fuels & Lubricants Pur	2759	2700		1195	1505	2700	2700		2700		12-B	12
13	335	Janitorial Supplies	1998	1975		338	1637	1975	1975		1975		12-C	13
14	361	Plant Chemicals	111721	120000		48355	71645	120000	130922	10922	125000	5000	13-A	14
15	362	Laboratory Supplies	2956	2500		886	1614	2500	2770	270	2770	270	14-A	15
16	371	Stationery & Office Supplies	581	400		78	322	400	400		400		14-B	16
17														17
18		TOTAL MATERIALS & SUPPLIES	162001	166825		62283	104542	166825	185010	18193	179096	12271		18
19		Transfers to Purchaser	2759	2700		1195	1505	2700	2700		2700			19
20														20
21		NET MATERIALS & SUPPLIES	159242	164125		61088	103037	164125	182310	18193	176396	12271		21
22														22
23														23
24	400	EQUIPMENT Pur	4551	15960		629	18700	19329		-15960		-15960		24
25	420	1 - Flow Control Meter Rep							725	725	725	725	14-C	25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 476 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT PLANT
SEWAGE & WASTE TREATMENT DIVISION

Index Number 427 Sheet Number 7

Level	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Cost Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	422	1 - Electric Drill	Rep							105	105	105	105	14-D	1
2	456	1 - Dump Truck	Rep							13500	13500	13500	13500	14-E	2
3	472	6 - Fire Extinguishers	Rep							90	90	90	90	14-F	3
4	402	2 - Office Machine Stands	New							70	70	70	70	15-A	4
5	420	Aluminum Slide Gates	New							1200	1200	1200	1200	15-B	5
6	420	2 - Pocket Doulmeters	New							200	200	200	200	15-C	6
7	420	1 - Radiation Flow Counter	New							1200	1200	1200	1200	15-D	7
8	422	1 - Ratchet Chain Puller	New							75	75	75	75	15-E	8
9	422	1 - Air Operated Chisel	New							220	220	220	220	15-F	9
10	420	1 - Tilting Debris Hopper	New							170	170	170	170	15-G	10
11	444	1 - Turbine Booster Pump	New							100	100	100	100	15-H	11
12	484	1 - Pipette Washer	New							80	80	80	80	16-A	12
13															13
14		TOTAL EQUIPMENT		4551	15960		629	18700	19329	17735	1775	17735	1775	16-B	14
15		Transfers to Purchaser	Pur	4551	15960		629	18700	19329	17735	1775	17735	1775		15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

224

SUBMITTED

RECOMMENDED

8 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT PLANT
SEWAGE & WASTE TREATMENT DIVISION

Index Number 427 — Sheet Number C-1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures		Recommended by Dept. CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	223	REPLACEMENT & RECONSTRUCTION		1210			1210	1210		-1210		-1210		1
2		Replace Floor Cover Plates - SE Plant							1500	1500	0		C1-A	2
3														3
4		TOTAL REPLACEMENT & RECONSTRUCTION		1210			1210	1210	1500	290	0	-1210		4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
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477

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 478 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - SEWAGE TREATMENT PLANT INDUSTRIAL WASTE & ADMINISTRATION Index Number 427 Sheet Number 1

Line Number	Salary Ordinance Section 48.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Space		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	2	2			24294	2	24066		-228						1
2		110	Permanent Salaries-Industrial Waste	1	1			9390	1	9162		-228						2
3		110	Permanent Salaries-Administrative	1	1			14904	1	14904								3
4																		4
5		110	PERMANENT SALARIES-INDUSTRIAL WASTE															5
6	2.1	P406b	Assistant Engineer II Mechanical	1	1		745-905	9390	1	9162		-228						6
7																		7
8			TOTAL PERMANENT SALARIES	1	1			9390	1	9162		-228						8
9			Actual Expenditures 1960-1961				1229											9
10			Actual Expenditures 1961-1962 First Six Months				3590											10
11			Probable Expenditures 1961-1962 Last Six Months				4470											11
12			Probable Expenditures 1961-1962				8060											12
13																		13
14																		14
15		110	PERMANENT SALARIES-ADMINISTRATIVE															15
16	2.2	P412a	Senior Engineer Civil	1	1		1022-1242	14904	1	14904								16
17																		17
18			TOTAL PERMANENT SALARIES	1	1			14904	1	14904								18
19			Actual Expenditures 1960-1961				13553											19
20			Actual Expenditures 1961-1962 First Six Months				7452											20
21			Probable Expenditures 1961-1962 Last Six Months				7452											21
22			Probable Expenditures 1961-1962				14904											22
23																		23
24																		24
25																		25

SUBMITTED.

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT
SOUTHEAST SEWAGE TREATMENT PLANT

Unit Number 479 — Unit Number 427 — FISCAL YEAR 1962-1963 — Unit Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Supplemental	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept CAO Data & Commission Amount	Recommended by Dept CAO Data & Commission Comparison with 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison with 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	285183	277921	145	139813	134581	274394	287665	9744				2
3	111	Overtime	451	505		283	222	505	926	421				3
4	112	Holiday Pay	9746	7198	1541	4981	3678	8659	7837	639				4
5	113	Extended Work Week	1013	1046		519	520	1039	1134	88				5
6	120	Temporary Salaries	5873	12550	8906	14238	7218	21456	15139	2589				6
7	130	Wages	35789	30892	2193	18108	14977	33085	31269	377				7
8	200	Contractual Services	88331	87070		41674	41095	82769	96691	9621				8
9	202	Sludge Disposal Service		60000			30000	30000	52000	-8000				9
10	203	Use of Employees' Cars	129	350		109	241	350	420	70				10
11	300	Materials & Supplies	56406	61775		17295	44480	61775	71736	9961				11
12	400	Equipment	237	2460			2296	2296	1400	-1060				12
13														13
14		TOTAL OPERATING BUDGET	483158	541767	12785	237020	279308	516328	566717	24450				14
15	223	Replacement & Reconstruction							1500	1500				15
16														16
17		TOTAL BUDGET	483158	541767	12785	237020	279308	516328	568217	25950				17
18		Transfers to Purchaser	1095	3935		702	3069	3771	2505	-1430				18
19		Transfers to Heat, Light & Power	55883	52600		26210	22089	48299	52415	-185				19
20		Transfers to Recreation & Park	5713	5849		2867	2982	5849	8600	2751				20
21		Total Transfers	62691	62384		29779	28140	57919	63520	1136				21
22														22
23		NET BUDGET	420467	479383	12785	207241	251168	458409	504197	24814				23
24														24
25														25

SUBMITTED — RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT / SOUTHEAST SEWAGE TREATMENT PLANT — Index Number 427 — Sheet Number 2

Line No.	Salary Ordin. Section 48.2 Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp.	Fiscal Year 1961-1962 Budget No. of Emp. Per Budget	No. of Emp. Change During Year	Rate	Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO Raised, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	Recommended by Mayor No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line No.
1			SUMMARY OF PERMANENT EMPLOYMENTS	51	45			304176	45	313671		9495						1
2		110	Permanent Salaries	46	41			278066	41	287665		9599						2
3		130	Wages	5	4			26110	4	26006		-104						3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	1	0408	General Clerk-Stenographer	1	1		367-447	5364	1	5364								7
8	2	C104	Janitor	1	1		325-395	4740	1	4740								8
9	3	P527	Superintendent, Sewage Treatment Plant	1	1		884-1073	12876	1	12876								9
10	4	L115	Chemist, Sewage Treatment Plant	1	1		802-974	11688	1	11688								10
11	5	L130	Water Chemist	3	3		493-599	20973	3	21303		330						11
12	7	01661	Junior Operating Engineer	28	13		425-518	81530	13	82579		1049						12
13	71	7372	Stationary Engineer, Sewage Plant		10		481-584	61240	10	68958		7718						13
14	8	01601	Operating Engineer	10	10		481-584	70919	10	71421		502						14
15	9	0172	Chief Operating Engineer	1	1		599-728	8736	1	8736								15
16																		16
17			TOTAL PERMANENT SALARIES	46	41			278066	41	287665		9599						17
18			Supplemental Appropriation Adjustments					-145										18
19			Budget 1961-1962					277921										19
20			Actual Expenditures 1960-1961				285183											20
21			Actual Expenditures 1961-1962 First Six Months				139813											21
22			Probable Expenditures 1961-1962 Last Six Months				134581											22
23			Probable Expenditures 1961-1962				274394											23
24																		24
25																		25

SUBMITTED.

RECOMMENDED.

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT
SOUTHEAST SEWAGE TREATMENT PLANT

Index Number 491 — Sheet Number 427

Line Number	Salary Ord. Section	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963									
					No. of Emp.				Recommended by Dept. CAO Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Percentage Index	
	from			No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		130	PERMANENT WAGES (252 DAYS)															1
2	10	J4	Laborer	5	4		V2580-3220	26110	4	26006		-103						2
3																		3
4			TOTAL PERMANENT WAGES	5	4			26110	4	26006		-103						4
5			Budget 1961-1962					26110										5
6			Actual Expenditures 1960-1961				31419											6
7			Actual Expenditures 1961-1962 First Six Months				13098											7
8			Probable Expenditures 1961-1962 Last Six Months				13012											8
9			Probable Expenditures 1961-1962				26110											9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED:

Form 4250

B CITY & COUNTY OF SAN FRANCISCO 192 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT
SOUTHEAST SEWAGE TREATMENT PLANT

Index Number 427 Sheet Number 4

Line Number	Code	Description	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				References Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	451	505		283	222	505	926	421				1
2														2
3														3
4	112	HOLIDAY PAY	9746	7198	1541	4981	3678	8659	7837	639				4
5														5
6														6
7	113	EXTENDED WORK WEEK	1013	1046		519	520	1039	1134	88				7
8														8
9														9
10	120	TEMPORARY SALARIES	5873	12550	8906	14238	7218	21456	15139	2589				10
11														11
12														12
13	130	OVERTIME & TEMPORARY WAGES												13
14	34	(Union Agreement) Laborer Working on 0210 Sewer Cleaner Vacation Leave Relief	210	450		36	414	450	450					14
15	34	Laborer Overtime Sick Leave Relief	4160	4332		2781	1551	4332	4813	481				15
16	34	Laborer on Dryer Operations			2193	2193		2193						16
17														17
18		TOTAL OVERTIME & TEMPORARY WAGES	4370	4782	2193	5010	1965	6975	5263	481				18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT PLANT
SOTHEAST SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept C.A.O. Board or Commission Amount	Recommended by Dept C.A.O. Board or Commission Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	201	Bridge Tolls			9		2	7	9	9					2
3	214	Maintenance & Repair Specialized Structures & Processing Systems		1911	3950		802	3148	3950	9800	5850				3
4	216	Mtce. & Repair of Auto Equipment	Pur	89	410		313	97	410	240	-170				4
5	216	Crank Case Blow-By Devices								39	39				5
6	216	Tire Recapping								32	32				6
7	21602	Painting Auto Equipment	Pur		200			200	200		-200				7
8	218	Repairs Office Equipment		94	66		25	41	66	96	30				8
9	219	Maintenance & Repair of Machinery & Equipment		24146	23316		11242	12074	23316	24554	1238				9
10	224	Reproduction Services	Pur	37	85		23	62	85	100	15				10
11	231	Heat, Light & Power	LHP	55883	52600		26210	22089	48299	52415	-185				11
12	235	Subscriptions		26	32		10	22	32	33	1				12
13	236	Towel Service		303	303		151	152	303	303					13
14	242	Equipment Rental		129	250		29	221	250	250					14
15	269	Mtce. Landscaped Areas	RPH	5713	5849		2867	2982	5849	8600	2751				15
16	269	Landscape Pruning & Weed Control								220	220				16
17															17
18		TOTAL CONTRACTUAL SERVICES		88331	87070		41674	41095	82769	96691	9621				18
19		Transfers to Purchaser	Pur	126	695		336	359	695	340	-355				19
20		Transfers to Heat, Light & Power	LHP	55882	52600		26210	22089	48299	52415	-185				20
21		Transfers to Recreation & Park	RPH	5713	5849		2867	2982	5849	8600	2751				21
22		Total Transfers		61722	59144		29413	25430	54843	61355	2211				22
23															23
24		NET CONTRACTUAL SERVICES		26609	27926		12261	15665	27926	35336	7410				24
25															25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT
SOUTHEAST SEWAGE TREATMENT PLANT

Index Number: 427 — Sheet Number: 6

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	202	SLUDGE DISPOSAL SERVICE		60000			30000	30000	52000	-8000				1
2														2
3														3
4	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	129	350		109	241	350	420	70				4
5														5
6														6
7	300	MATERIALS & SUPPLIES												7
8	301	Tires & Tubes	54	35			35	35	135	100				8
9	303	Replacement & Spare Parts	4461	4225		2130	2095	4225	5180	955				9
10	303	Replacement & Spare Parts Collecting Mechanisms	8192	6575			6575	6575	12006	5431				10
11	306	Plant and Shop Supplies	5899	5890		3101	2789	5890	5380	-510				11
12	321	Fuels & Lubricants Pur	732	780		366	414	780	765	-15				12
13	335	Janitorial Supplies	791	820		77	743	820	785	-35				13
14	361	Plant Chemicals	34835	42180		11320	30860	42180	46005	3825				14
15	362	Laboratory Supplies	1134	1040		260	780	1040	1250	210				15
16	371	Stationery & Office Supplies	308	230		41	189	230	230					16
17														17
18		TOTAL MATERIALS & SUPPLIES	56406	61775		17295	44480	61775	71736	9961				18
19		Transfers to Purchaser Pur	732	780		366	414	780	765	-15				19
20														20
21		NET MATERIALS & SUPPLIES	55674	60995		16929	44066	60995	70971	9976				21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT
SOUTHEAST SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Based on Recommendation Amount	Recommended by Dept. CAO Based on Recommendation Comparison with 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison with 1961-1962 Budget	Reference Letter	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	237	2460			2296	2296		-2460				1
2	420	2-Pocket Dosimeters New							200	200				2
3	420	1-Radiation Flow Counter New							1200	1200				3
4														4
5		TOTAL EQUIPMENT	237	2460			2296	2296	1400	-1060				5
6		Transfers to Purchaser Pur	237	2460			2296	2296	1400	-1060				6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
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18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM F250

B CITY & COUNTY OF SAN FRANCISCO 486 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT SOUTHEAST SEWAGE TREATMENT PLANT

Index Number 427 Sheet Number C-1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	223	REPLACEMENT & RECONSTRUCTION												1
2		Replace Floor Cover Plates - SE Plant							1500	1500				2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
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SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT

BUDGET ESTIMATES & RECOMMENDATIONS

BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT

Index Number 427

FISCAL YEAR 1962-1963

Detail Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963					Line Number
			Actual Expenditures	Budget	Modifications	Expended to 6 Months	Projected Cost to End of Year	Projected for Year	Recommended by Dept. CSD Board or Commission	Comparison with 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	Comparison with 1961-1962 Budget	Reference Page	
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	109017	112594	2	55516	58532	114048	118676	1082				2
3	111	Overtime	288	320		172	148	320	822	502				3
4	112	Holiday Pay	2662	2843	19	1547	1315	2862	2978	135				4
5	113	Extended Work Week	1005	1046		498	540	1038	1133	87				5
6	120	Temporary Salaries	2424	4586		2498	2188	4686	4205	-481				6
7	130	Wages	30635	32454		16588	15866	32454	32170	-284				7
8	200	Contractual Services	41081	40069		16281	26238	42519	46856	6787				8
9	203	Use of Employees' Cars	195	125		80	45	125	156	31				9
10	300	Materials & Supplies	36055	36145		13496	22649	36145	41201	5056				10
11	400	Equipment	2538	1800		131	1828	1959	345	-1455				11
12														12
13		TOTAL OPERATING BUDGET	225900	237082	21	106807	129349	236156	248542	11460				13
14	223	Replacement & Reconstruction		1210			1210	1210		-1210				14
15														15
16		TOTAL BUDGET	225900	238292	21	106807	130559	237366	248542	10250				16
17		Transfers to Purchaser	4156	4505		848	3816	4664	2795	-1710				17
18		Transfers to Heat, Light & Power	19919	19200		8812	12838	21650	19876	676				18
19		Transfers to Recreation & Park	4285	4386		2150	2236	4386	4580	194				19
20		Total Transfers	28360	28091		11810	18890	30700	27251	-840				20
21														21
22		NET BUDGET	197540	210201	21	94997	111669	206666	221291	11090				22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 489 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT
RICHMOND-SUNSET SEWAGE TREATMENT PLANT

Index Number 427 Sheet Number 2

Line Number	Salary Ordn. Section 48.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp.	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	20	20			145112	20	146085		973						1
2		110	Permanent Salaries	16	16			117596	16	118676		1080						2
3		130	Wages	4	4			27516	4	27409		-107						3
4																		4
5																		5
6		110	Permant Salaries															6
7	11	B512	General Clerk-Typist	1	1		358-436	4552	1	4740		188						7
8	3	F527	Superintendent Sewage Treatment Plant	1	1		884-1073	12876	1	12876								8
9	4	L115	Chemist, Sewage Treatment Plant	1	1		802-974	10524	1	11048		524						9
10	5	L130	Water Chemist	1	1		493-599	7188	1	7188								10
11	7	01661	Junior Operating Engineer	5	4		425-518	25048	4	25408		360						11
12	71	7372	Stationary Engineer, Sewage Plant		1		481-584	6124	1	6896		772						12
13	8	01681	Operating Engineer	6	6		481-584	42548	6	42853		305						13
14	9	0172	Chief Operating Engineer	1	1		599-728	8736	1	7667		-1069						14
15																		15
16			TOTAL PERMANENT SALARIES	16	16			117596	16	118676		1080						16
17			Supplemental Appropriation Adjustments					-2										17
18			Budget 1961-1962					117594										18
19			Actual Expenditures 1960-1961				109017											19
20			Actual Expenditures 1961-1962 First Six Months				55516											20
21			Probable Expenditures 1961-1962 Last Six Months				58532											21
22			Probable Expenditures 1961-1962				114048											22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT - RICHMOND-SUNSET SEWAGE TREATMENT PLANT

Unit Number 427 — Unit Number 3

Line Number	Salary Order Section 48.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	Recommended by Dept. CAO Board or Commission No. of Emp	Amount	Changes from 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Changes in Salaries	Budget Page Number	Line Number
	0	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		130	PERMANENT WAGES (252 DAYS)															1
2	10	J4	Laborer	2	2		V2580-3220	13055	2	13004		-51						2
3	101	J4	Laborer	1K	1K		D 2580	6527	1K	6502		-25						3
4	11	01	Chauffeur 1 @ 3136	1	1		V2565-3632	7934	1	7903		-31						4
5																		5
6			TOTAL PERMANENT WAGES	4	4			27516	4	27409		-107						6
7			Budget 1961-1962					27516										7
8			Actual Expenditures 1960-1961				26361											8
9			Actual Expenditures 1961-1962 First Six Months				14819											9
10			Probable Expenditures 1961-1962 Last Six Months				12697											10
11			Probable Expenditures 1961-1962				27516											11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 400 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT
RICHMOND-SUNSET SEWAGE TREATMENT PLANT

Index Number 427 Sheet Number 4

Object Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	288	320		172	148	320	822	502				1
2														2
3														3
4	112	HOLIDAY PAY	2662	2843	19	1547	1315	2862	2928	135				4
5														5
6														6
7	113	EXTENDED WORK WEEK	1005	1046		498	540	1038	1133	87				7
8														8
9														9
10	120	TEMPORARY SALARIES	2424	4686		2498	2188	4686	4205	-481				10
11														11
12														12
13	130	OVERTIME TEMPORARY WAGES												13
14	34	Laborer Overtime, Vacation Leave Relief, Sick Leave Pay	3020	4184		1390	2794	4184	4007	-177				14
15	01	Chauffeur Overtime, Vacation Leave Relief, Sick Leave Pay	1254	754		379	375	754	754					15
16														16
17		TOTAL OVERTIME & TEMPORARY WAGES	4274	4938		1769	3169	4938	4761	-177				17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT PLANT — BUDGET ESTIMATES & RECOMMENDATIONS — BICHMOND-SUNSET SEWAGE TREATMENT PLANT — Index Number 491 427 — FISCAL YEAR 1962-1963 — Unit Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Estimated Actual Six Months	FISCAL YEAR 1961-1962 Estimated Last Six Months	FISCAL YEAR 1961-1962 Estimated for Year	FISCAL YEAR 1962-1963 Recommended by Dept. CSD Board of Commissioners Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CSD Board of Commissioners Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	201	Bridge Tolls		3			3	3	3					2
3	214	Maintenance & Repair Specialized Structures & Processing Systems	3977	2080			2080	2080	7960	5880				3
4	216	Mtce. & Repair of Auto Equipment Pur	632	1230		317	913	1230	1440	210				4
5	216	Crank Case Blow-By Devices							65	65				5
6	216	Tire Recapping	101	130			130	130	92	-38				6
7	216	Painting Auto Equipment							400	400				7
8	21602	Painting Auto Equipment Pur		500			500	500		-500				8
9	218	Repairs Office Equipment	101	51		21	30	51	68	17				9
10	219	Maintenance & Repair of Machinery & Equipment	11863	12274		4895	7379	12274	12028	-246				10
11	224	Reproduction Services Pur	25	45		10	35	45	50	5				11
12	231	Heat, Light, & Power LHP	19919	19200		8812	12838	21650	19876	676				12
13	235	Subscriptions	27	19			19	19	23	4				13
14	236	Towel Service	151	151		76	75	151	151					14
15	269	Mtce. Landscaped Areas RPM	4285	4386		2150	2236	4386	4580	194				15
16	269	Landscape Pruning & Weed Control							120	120				16
17														17
18		TOTAL CONTRACTUAL SERVICES	41081	40069		16281	26238	42519	46856	6787				18
19		Transfers to Purchaser Pur	657	1775		327	1448	1775	1490	-285				19
20		Transfers to Heat, Light & Power LHP	19919	19200		8812	12838	21650	19876	676				20
21		Transfers to Recreation & Park RPM	4285	4386		2150	2236	4386	4580	194				21
22		Total Transfers	24861	25361		11289	16522	27811	25946	585				22
23														23
24		NET CONTRACTUAL SERVICES	16220	14708		4992	9716	14708	20910	6202				24
25														25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT
RICHMOND-SUNSET SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 6

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditure	Fiscal Year 1961-1962 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept., CAO, Board, or Commission Amount	Recommended by Dept., CAO, Board, or Commission Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	195	125		80	45	125	156	31				1
2														2
3														3
4	300	MATERIALS & SUPPLIES												4
5	301	Tires & Tubes	339	380			380	380	240	-140				5
6	303	Replacement & Spare Parts	4776	4080		476	3604	4080	4125	45				6
7	303	Replacement & Spare Parts Collecting Mechanisms	1350	1610			1610	1610	2244	634				7
8	306	Plant and Shop Supplies	3004	2650		823	1827	2650	2975	325				8
9	321	Fuels & Lubricants Pur	961	930		390	540	930	960	30				9
10	335	Janitorial Supplies	530	570		112	458	570	580	10				10
11	361	Plant Chemicals	23149	25070		11319	13751	25070	29177	4107				11
12	362	Laboratory Supplies	950	755		358	397	755	800	45				12
13	371	Stationery & Office Supplies	188	100		18	82	100	100					13
14														14
15		TOTAL MATERIALS & SUPPLIES	36055	36145		13496	22649	36145	41201	5056				15
16		Transfers to Purchaser Pur	961	930		390	540	930	960	30				16
17														17
18		NET MATERIALS & SUPPLIES	35094	35215		13106	22109	35215	40241	5026				18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 393 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT
RICHMOND-SUNSET SEWAGE TREATMENT PLANT

Sheet Number 427 — Sheet Number 7

Item No.	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Estimated Expenditures	FISCAL YEAR 1962-1963 Recommended by Dept CSC Board or Committee Amount	FISCAL YEAR 1962-1963 Recommended by Dept CSC Board or Committee Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget	Reference Pages	Item No.
	1	2	3	4	5	6	10	11	12	13	
1	400	EQUIPMENT	2538	1800	131 1828 1959		-1800				1
2	422	1-Electric Drill Rep				105	105				2
3	472	6-Fire Extinguishers Rep				90	90				3
4	402	2-Office Machine Stands New				70	70				4
5	484	1-Pipette Washer New				80	80				5
6											6
7		TOTAL EQUIPMENT	2538	1800	131 1828 1959	345	-1455				7
8		Transfers to Purchaser Pur	2538	1800	131 1828 1959	345	-1455				8
9											9
10											10
11											11
12											12
13											13
14											14
15											15
16											16
17											17
18											18
19											19
20											20
21											21
22											22
23											23
24											24
25											25

SUBMITTED — RECOMMENDED

Form 4880

B CITY & COUNTY OF SAN FRANCISCO 404 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT
RICHMOND-SUNSET SEWAGE TREATMENT PLANT

Index Number 427 Sheet Number C-1

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	223	REPLACEMENT & RECONSTRUCTION		1210			1210	1210		-1210				1
2														2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT

NORTH POINT SEWAGE TREATMENT PLANT

Index Number 427 — Page Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Work Sessions	FISCAL YEAR 1961-1962 Expenditures Actual Cost Six Months	FISCAL YEAR 1961-1962 Expenditures Probable Cost Six Months	FISCAL YEAR 1961-1962 Expenditures Probable for Year	FISCAL YEAR 1962-1963 Recommended by Chief Bureau or Commission Amount	FISCAL YEAR 1962-1963 Recommended by Chief Bureau or Commission Comparison with 1961-1962 Budget	FISCAL YEAR 1962-1963 Recommended by Mayor Amount	FISCAL YEAR 1962-1963 Recommended by Mayor Comparison with 1961-1962 Budget	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	176333	193627	2	86894	103187	190081	195331	1704				2
3	111	Overtime	441	400		204	196	400	907	507				3
4	112	Holiday Pay	4958	5210	19	2870	2359	5229	5580	370				4
5	113	Extended Work Week	1045	1046		519	519	1038	1133	87				5
6	120	Temporary Salaries	6413	7264		6623	641	7264	8404	1140				6
7	130	Wages	37909	39851		18721	21130	39851	40039	188				7
8	200	Contractual Services	77572	80814		33324	50690	84014	88604	7790				8
9	203	Use of Employees' Cars	139	125		55	70	125	138	13				9
10	300	Materials & Supplies	69540	68905		31492	37413	68905	72081	3176				10
11	400	Equipment	1776	11700		498	14576	15074	15990	4290				11
12														12
13		TOTAL BUDGET	376126	408942	21	181200	230781	411981	428210	19268				13
14		Transfers to Purchaser	4689	14295		1443	16226	17669	18555	4260				14
15		Transfers to Heat, Light & Power	51525	53200		25068	31332	56400	59459	6259				15
16		Transfers to Recreation & Park	4285	4386		2150	2236	4386	5920	1534				16
17		Total Transfers	60499	71881		28661	49794	78455	83934	12053				17
18														18
19		NET BUDGET	315627	337061	21	152539	180987	333526	344276	7215				19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 1950

A CITY & COUNTY OF SAN FRANCISCO 406 BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT
NORTH POINT SEWAGE TREATMENT PLANT

Index Number 427 FISCAL YEAR 1962-1963

Sheet Number 2

Line No.	Salary Ord. Section 48.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	6	8	7	9	9	10	11	12	13	14	15	16	17	
1																		
2			SUMMARY OF PERMANENT EMPLOYMENTS	33	33			227166	33	228736		1570						
3		110	Permanent Salaries	28	28			193629	28	195331		1702						1
4		130	Wages	5	5			33537	5	33405		-132						2
5																		3
6																		4
7		110	PERMANENT SALARIES															5
8	1	D408	General Clerk-Stenographer	1	1		367-447	5364	1	5364								6
9	2	C104	Janitor	1	1		325-395	4458	1	4683		225						7
10	3	F527	Superintendent, Sewage Treatment Plant	1	1		884-1073	12876	1	12876								8
11	4	L115	Chemist, Sewage Treatment Plant	1	1		802-974	11688	1	11688								9
12	5	L130	Water Chemist	2	2		493-599	14376	2	14376								10
13	7	01661	Junior Operating Engineer	15	14		425-518	87669	14	88928		1259						11
14	71	7372	Stationary Engineer, Sewage Plant		1		481-584	6124	1	6896		772						12
15	8	01681	Operating Engineer	6	6		481-584	42548	6	42853		305						13
16	9	0122	Chief Operating Engineer	1	1		599-728	8526	1	7667		-859						14
17																		15
18			TOTAL PERMANENT SALARIES	28	28			193629	28	195331		1702						16
19			Supplemental Appropriation Adjustments					-2										17
20			Budget 1961-1962					193627										18
21			Actual Expenditures 1960-1961			176333												19
22			Actual Expenditures 1961-1962 First Six Months			86894												20
23			Probable Expenditures 1961-1962 Last Six Months			103187												21
24			Probable Expenditures 1961-1962			190081												22
25																		23
																		24
																		25

SUBMITTED:

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT

BUDGET ESTIMATES & RECOMMENDATIONS

NORTH POINT SEWAGE TREATMENT PLANT

Index Number 427

FISCAL YEAR 1962-1963

Sheet Number 3

Line Number	Safety Order Section 48.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. C.P.O. Board or Commission No. of Emp.	Amount	Comparison with 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Salaries	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		130	PERMANENT WAGES (252 DAYS)															1
2	10	J4	Laborer	4	4		V2580-3220	26109	4	26006		-103						2
3	11	01	Chauffeur 1 @ 2936	1	1		V2656-3632	7428	1	7399		-29						3
4																		4
5			TOTAL PERMANENT WAGES	5	5			33537	5	33405		-132						5
6			Budget 1961-1962					33537										6
7			Actual Expenditures 1960-1961				31112											7
8			Actual Expenditures 1961-1962 First Six Months				15494											8
9			Probable Expenditures 1961-1962 Last Six Months				18043											9
10			Probable Expenditures 1961-1962				33537											10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT
NORTH POINT SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 4

Symbol	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	441	400		204	196	400	902	502				1
2														2
3														3
4	112	HOLIDAY PAY	4958	5210	19	2870	2359	5229	5588	378				4
5														5
6														6
7	113	EXTENDED WORK WEEK	1045	1046		519	519	1038	1133	87				7
8														8
9														9
10	120	TEMPORARY SALARIES	6413	7264		6623	641	7264	8404	1140				10
11														11
12														12
13	130	OVERTIME & TEMPORARY WAGES (Union Agreement)												13
14	J4	Laborer Working as 0210 Sewer Cleaner Vacation Leave Relief	26	50			50	50	50					14
15	J4	Laborer Overtime, Sick Leave Relief Vacation Leave Relief	4264	4332		2781	1551	4332	4652	320				15
16	01	Chauffeur Overtime, Sick Leave Relief	2507	1932		446	1486	1932	1932					16
17														17
18		TOTAL OVERTIME & TEMPORARY WAGES	6797	6314		3227	3087	6314	6634	320				18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT PLANT
NORTH POINT SEWAGE TREATMENT PLANT

Index Number 427 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Expenditures: Actual 6 mos. Ending	Expenditures: Probable Last 6 Months	Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended (Dept. CAO Board of Commissioners) Amount	Recommended (Dept. CAO Board of Commissioners) Comparison With 1961-1962 Budget	Recommended by Mayor Amount	Recommended by Mayor Comparison With 1961-1962 Budget	Reference Pages	Line Number
1	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	201	Bridge Tolls		3			3	3	3					2
3	214	Maintenance & Repair Specialized Structures & Processing Systems	5728	3350			3350	3350	3000	-350				3
4	216	Mtce. & Repair of Auto Equipment Pur	1778	1360		496	864	1360	1540	180				4
5	216	Crank Case Blow-By Devices							65	65				5
6	216	Tire Recapping	149	70			70	70	85	15				6
7	216	Painting Auto Equipment							400	400				7
8	21602	Painting Auto Equipment Pur		200			200	200		-200				8
9	218	Repairs Office Equipment	88	58		26	32	58	85	27				9
10	219	Maintenance & Repair of Machinery & Equipment	10042	12608		5499	7109	12608	13093	485				10
11	219	Repairs North Point Plant Lift Pumps		5360			5360	5360	1400	-3960				11
12	219	Repairs North Point Plant Motors	3734											12
13	224	Reproduction Services Pur	69	45		10	35	45	50	5				13
14	231	Heat, Light, & Power LHP	51525	53200		25068	31332	56400	59459	6259				14
15	235	Subscriptions	23	23			23	23	18	-5				15
16	236	Towel Service	151	151		75	76	151	151					16
17	243	Equipment Rental-Boat							2880	2880				17
18	269	Mtce. Landscaped Areas RPM	4285	4386		2150	2236	4386	5920	1534				18
19	269	Landscape Pruning & Weed Control							455	455				19
20														20
21		TOTAL CONTRACTUAL SERVICES	77572	80814		33324	50690	84014	88604	7790				21
22		Transfers to Purchaser Pur	1847	1605		506	1099	1605	1590	-15				22
23		Transfers to Heat, Light & Power LHP	51525	53200		25068	31332	56400	59459	6259				23
24		Transfers to Recreation & Park RPM	4285	4386		2150	2236	4386	5920	1534				24
25		Total Transfers	57657	59191		27724	34667	62391	66969	7778				25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 500 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT PLANT Index Number 427 Sheet Number 6

Object Symbols	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. C&O, Board, or Commission: Amount	Recommended by Dept. C&O, Board, or Commission: Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
		NET CONTRACTUAL SERVICES	19915	21623		5600	16023	21623	21635	12				1
														2
														3
	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	139	125		55	70	125	138	13				4
														5
														6
	300	MATERIALS & SUPPLIES												7
	301	Tires & Tubes	410	335		78	257	335	375	40				8
	303	Replacement & Spare Parts	4811	6695		2453	4242	6695	4970	-1725				9
	303	Replacement & Spare Parts Collecting Mechanisms	4908	3815		1237	2578	3815	5476	1661				10
	306	Plant and Shop Supplies	2982	2960		1133	1827	2960	3145	185				11
	321	Fuels & Lubricants Pur	1066	990		439	551	990	975	-15				12
	335	Janitorial Supplies	677	585		149	436	585	610	25				13
	361	Plant Chemicals	53737	52750		25716	27034	52750	55740	2990				14
	362	Laboratory Supplies	864	705		268	437	705	720	15				15
	371	Stationary & Office Supplies	85	70		19	51	70	70					16
														17
		TOTAL MATERIALS & SUPPLIES	69540	68905		31492	37413	68905	72081	3176				18
		Transfers to Purchaser Pur	1066	990		439	551	990	975	-15				19
														20
		NET MATERIALS & SUPPLIES	68474	67915		31053	36862	67915	71106	3191				21
														22
														23
														24
														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF SEWER REPAIR & SEWAGE TREATMENT PLANT
NORTH POINT SEWAGE TREATMENT PLANT

Index Number 501 427 — Sheet Number 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Estimated Actual Fiscal Year Months	Estimated Actual Fiscal Year Months	Probable for Year	FISCAL YEAR 1962-1963 Recommended by Chief Executive Officer Amount	Recommended by Chief Executive Officer Comparison with 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison with 1961-1962 Budget	Reference Pages	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT		1776	11700		498	14576	15074		-11700				1
2	420	1-Flow Control Meter	Rep							725	725				2
3	456	1-Dump Truck	Rep							13500	13500				3
4	420	Aluminum Slide Gates	New							1200	1200				4
5	422	1-Ratchet Chain Puller	New							75	75				5
6	422	1-Air Operated Chisel	New							220	220				6
7	428	1-Tilting Debris Hopper	New							170	170				7
8	444	1-Turbine Booster Pump	New							100	100				8
9															9
10		TOTAL EQUIPMENT		1776	11700		498	14576	15074	15990	4290				10
11		Transfers to Purchaser	Pur	1776	11700		498	14576	15074	15990	4290				11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 512 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT PLANT - SEWER REPAIR DIVISION Index Number 429 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures: Actual First Six Months	Fiscal Year 1961-1962 Expenditures: Probable Last Six Months	Fiscal Year 1961-1962 Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission: Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									85201			1
2	110	Permanent Salaries	70070	74936	5717	36021	37822	73843	80710	5774	84574	9638		2
3	111	Overtime	1216	2575		497	2078	2575	2288	-287	2288	-287		3
4	112	Holiday Pay	783	618	66	211	457	668	910	292	910	292		4
5	130	Wages	710225	742192	-6528	357488	372562	730050	749422	7230	733354	-8838		5
6	200	Contractual Services	44033	40252		18904	21348	40252	44840	4588	41252	1000		6
7	204	Truck Hire	44190	46014		20944	28056	49000	48883	2869	48883	2869		7
8	300	Materials & Supplies	56008	54410		26148	28562	54710	60568	6158	56303	1893		8
9	400	Equipment	37947	9703		5664	3816	9480	39162	29459	39162	29459		9
10	40096	Equipment - Overhead Reserve			9325	7914		7914						10
11	901	Tearing up streets - side sewers (Receipts allocated to Appropriation)	176108	100000		61653	38347	100000	100000		100000			11
12														12
13		TOTAL BUDGET	1140580	1070700	8580	535444	533048	1068492	1126783	56083	1108504 1106726	36026		13
14		Transfers to Purchaser	79318	51355	9325	34126	24920	59046	83238	31883	80214	28859		14
15														15
16		NET BUDGET	1061262	1019345	-745	501318	508128	1009446	1043545	24200	1028-395 1026512	7167		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT PLANT - SEWER REPAIR DIVISION

Index Number 429 — Sheet Number 2 — 503

Line Number	Salary Ord. Section 48 & 48.1 Num.	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	Recommended by Dept. CAO Board or Commission No. of Emp.	Amount	Compared with 1961-1962 Budget No. of Emp.	Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Salaries	Footnote Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EXPENDITURES	128	128			816317	130	827728	2	11411	128		817328			1
2		110	Permanent Salaries	7	8			80653	8	80710		57	8		80574			2
3		130	Wages	101	100			735664	102	747018	2	11354	100		732754			3
4			Employments as Needed	20	20			-	20				20					4
5																		5
6		110	PERMANENT SALARIES															6
7	1	F216	Superintendent, Bureau of Sewer Repair and Sewage Treatment	1	1		1154-1404	16580	1	16848		268	1	1154-1404	16848		1-A	7
8	11	L130	Water Chemist	1	1		493-599	7228	1	7228			1	493-599	7228			8
9	2	0208	General Foreman, Sewer Connections & Repair	3	3		693-842	29912	3	30312		400	3	745-905	32585		1-A	9
10	3	0214	Assistant Superintendent, Division of Sewer Repair	2	2		728-884	21216	2	21216			2	782-950	22807		1-A	10
11	4	6208	Sewer Gas Tester		1		415-505	5717	1	5106		-611	1	415-505	5106		1-H	11
12																		12
13			TOTAL PERMANENT SALARIES	7	8			80653	8	80710		57	8		80574			13
14			Supplemental Appropriation Adjustment					-5717										14
15			Budget 1961-1962	7	8			74936										15
16			Actual Expenditures 1960-1961				70070											16
17			Actual Expenditures 1961-1962 First Six Months				36021											17
18			Probable Expenditures 1961-1962 Last Six Months				37842											18
19			Probable Expenditures 1961-1962 Total				73843											19
20																		20
21																		21
22		130	PERMANENT WAGES (252 Days)															22
23	4	A52	Hodcarrier Tending Bricklayer	10	10		365 MH 425	81466	10	81144		-322	10	365MH425	81144		1-G	23
24	5	A56	Bricklayer	6	6		440 MH 465	56470	6	56246		-224	6	440MH 465	56246		1-G	24
25	6	A155	Cribber	23	23		D 2780	161788	23	161129		-659	23	D 2780	161129		1-G	25

SUBMITTED — RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO 504 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT PLANT - SEWER REPAIR DIVISION Index Number 429 Sheet Number 3

Line No.	Salary Ordinance Section 48 & 48.1 Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp.	Fiscal Year 1961-1962 Budget No. of Emp.	Fiscal Year 1961-1962 Budget Changes During Year No. of Emp.	Fiscal Year 1961-1962 Budget Rate	Fiscal Year 1961-1962 Budget Amount	Fiscal Year 1962-1963 Recommended by Dept. C.A.O. Board, or Commission No. of Emp.	Fiscal Year 1962-1963 Recommended by Dept. C.A.O. Board, or Commission Amount	Fiscal Year 1962-1963 Compared with 1961-1962 Budget No. of Emp.	Fiscal Year 1962-1963 Compared with 1961-1962 Budget Amount	Fiscal Year 1962-1963 Recommended by Mayor No. of Emp.	Fiscal Year 1962-1963 Recommended by Mayor Rate	Fiscal Year 1962-1963 Recommended by Mayor Amount	Fiscal Year 1962-1963 Recommended by Mayor Change in Personnel	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	7	J4	Laborer	30	29		V2580-3220	189294	29	188546		-748	29	V2580-3220	188546		1-C	1
2		J4	Laborer New				V2580-3220		1	6502	1	6502	0		0		1-D	2
3	8	01	Chauffeur 4 @ 2656	4	4		V2656-3632	26879	4	26772		-107	4	V2656-3632	26772		1-C	3
4	8	01	Chauffeur 9 @ 3136	9	9		V2656-3632	71407	9	71124		-283	9	V2656-3632	71124		1-C	4
5	81	01	Chauffeur	1K	1K		2656	6720	1K	6693		-27	1K	2656	6693		1-C	5
6	9	0152	Engineer of Hoisting & Portable Engines 1 @ 3632	1	1		V2832-3736	9189	1	9153		-36	1	V2832-3736	9153		1-C	6
7	11	0210	Sewer Cleaner	17	17		3080	132471	17	131947		-524	17	3080	131947		1-C	7
8		0210	Sewer Cleaner New				3080		1	7762	1	7762	0		0		1-D	8
9																		9
10			TOTAL PERMANENT WAGES	101	100			735664	102	747018	2	11354	100		732754			10
11			Supplemental Appropriation Adjust.					6528										11
12			Budget 1961-1962	101	100			742192										12
13			Actual Expenditures 1960-1961				703698											13
14			Actual Expenditures 1961-1962 First Six Months				352312											14
15			Probable Expenditures 1961-1962 Last Six Months				372562											15
16			Probable Expenditures 1961-1962 Total				724874											16
17																		17
18																		18
19			EMPLOYMENTS AS NEEDED															19
20			(Compensation to Paid by Property Owner)															20
21	6	A195	Cribber	20	10		D 2780		10				10	D 2780			1-E	21
22	6.1	7423	Cribber Sub-Foreman		10		D 3120		10				10	D 3120			1-E	22
23																		23
24			TOTAL EMPLOYMENTS AS NEEDED	20	20				20				20					24
25																		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO
Department, Board or Commission PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT PLANT - SEWER REPAIR DIVISION

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Mid-Estimates	Expenditures Actual Total 6 Months	Expenditures Estimated Total for Year	Proposed for Year	FISCAL YEAR 1962-1963 Recommended by Dept. & Bd. of Supervisors Amount	Recommended by Dept. & Bd. of Supervisors Increase or Decrease Over 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Increase or Decrease Over 1961-1962 Budget	Reference Page	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		1216	2575		497	2078	2575	2288	-287	2288	-287	2-A	1
2															2
3															3
4	112	HOLIDAY PAY		783	618	66	211	457	668	910	292	910	292	2-B	4
5															5
6															6
7	130	OVERTIME & TEMPORARY WAGES													7
8		Various Crafts Overtime		6527			5176	-	5176						8
9		Vacation Relief-H&P Eng.& Service Truck Oreffars								2404	2404	600	600	2-C	9
10															10
11															11
12	200	CONTRACTUAL SERVICES													12
13	206	Travel Expense		184	200		3	197	200	200		200		3-A	13
14	214	Repairs to North Point Sewer Outfalls		5536											14
15	214	Repairs to Sewers & Structures		1080	1500		200	1300	1500	2000	500	1500		3-B	15
16	216	Tire Recapping		376	400		204	196	400	800	400	400		3-C	16
17	216	Crank Case Blow-By Devices								714	714	0		3-D	17
18	216	Repairs to Auto Equipment	Pur	27094	27500		14474	13026	27500	30239	2739	28500	1000	4-A	18
19	21602	Painting Auto Equipment	Pur	1334	1600			1600	1600		-1600		-1600		19
20	216	Painting Auto Equipment								1600	1600	1600	1600	4-B	20
21	219	Repairs to Barricades, Sluice Boxes, Etc.		360	500		141	359	500	500		500		5-A	21
22	224	Reproduction Services	Pur	142	150		48	102	150	235	85	150		5-B	22
23	232	Employees' Telephone Expense		1191	1100		533	567	1100	1200	100	1100		5-C	23
24	234	Maps & Charts			100			100	100	150	50	100		5-D	24
25	234	Photographing-Interior Main Sewers		6539	6600		311	5490	6600	6600		6600		5-E	25

SUBMITTED

RECOMMENDED

FORM A150

B CITY & COUNTY OF SAN FRANCISCO 556 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT PLANT - SEWER REPAIR DIVISION Index Number 429 Sheet Number 5

Line Number	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures Actual Full Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. C.S.C. Board or Commission Amount	Recommended by Dept. C.S.C. Board or Commission Comparison With 1961-1962 Budget	Recommended by Mayor Amount	Recommended by Mayor Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		5	6	7	8	9	10	11	12	13		
1	240	Telephone Directory Service	Pur	92	102		51	51	102	102		102		6-A	1
2	242	Rental of Equipment		105	500		140	360	500	500		500		6-B	2
3															3
4		TOTAL CONTRACTUAL SERVICES		44033	40252		18904	21348	40252	44840	4588	41252	1000		4
5		Transfers to Purchaser	Pur	28662	29352		14573	14779	29352	30576	1224	28752	-600		5
6															6
7		NET CONTRACTUAL SERVICES		15371	10900		4331	6569	10900	14264	3364	12500	1600		7
8															8
9	204	TRUCK HIRE		44190	46014		20944	28056	49000	48883	2869	48883	2869	6-C	9
10															10
11	300	MATERIALS & SUPPLIES													11
12	300	General		40132	38000		18161	19839	38000	41730	3730	39000	1000	7-A	12
13	301	Tires & Tubes		1115	1250		480	770	1250	1500	250	1250		8-A	13
14	303	Replacement Parts and Supplies for Underground Safety Items		846	1110		78	1032	1110	1195	85	1110		8-B	14
15	305	Compressor Tools		233	350		169	181	350	400	50	400	50	8-C	15
16	306	Sewer Rods & Tools		973	1400		1285	415	1700	2243	843	2243	843	9-A	16
17	321	Fuels & Lubricants	Pur	12709	12300		5975	6325	12300	13500	1200	12300		9-B	17
18															18
19		TOTAL MATERIALS & SUPPLIES		56008	54410		26148	28562	54710	60568	6158	56303	1893		19
20		Transfers to Purchaser	Pur	12709	12300		5975	6325	12300	13500	1200	12300			20
21															21
22		NET MATERIALS & SUPPLIES		43299	42110		20173	22237	42410	47068	4958	44003	1893		22
23															23
24															24
25	400	EQUIPMENT	Pur	37947	9703		5664	3816	9480		-9703		-9703		25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department: Board of Commission — PUBLIC WORKS - SEWER REPAIR & SEWAGE TREATMENT PLANT - SEWER REPAIR DIVISION

Index Number 517 — Budget Number 429 — Page Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Estimated Expenditures	FISCAL YEAR 1962-1963 Recommended Dept. Budget Amount	FISCAL YEAR 1962-1963 Recommended Dept. Budget Increase or Decrease over 1961-1962 Budget	FISCAL YEAR 1962-1963 Recommended by Mayor Amount	FISCAL YEAR 1962-1963 Recommended by Mayor Increase or Decrease over 1961-1962 Budget	Reference Page	Line Number
	1	2		3	4	5	6	7	8	9	10	
1	428	20 - 10' Wooden Ladders	Rep				200	200	200	200	9-C	1
2	428	100 - Wood Barricades	Rep				1100	1100	1100	1100	10-A	2
3	428	6 - Bose Assembly Units	Rep				2400	2400	2400	2400	10-B	3
4	428	12 - Sewer Lamps	Rep				540	540	540	540	10-C	4
5	428	18 - Sewer Buckets	Rep				820	820	820	820	10-D	5
6	428	1 - Pneumatic Pavement Breaker	Rep				550	550	550	550	10-E	6
7	428	4 - Hydrant Gate Valves	Rep				160	160	160	160	10-F	7
8	428	12 - Eductor Valves	Rep				72	72	72	72	10-G	8
9	428	2 - Rubber Nozzles	Rep				150	150	150	150	10-H	9
10	428	3 - Mortar Boxes	Rep				120	120	120	120	11-A	10
11	456	1 - Eductor	Rep				22500	22500	22500	22500	11-B	11
12	456	1 - Sewer Cleaning Unit	Rep				7500	7500	7500	7500	11-C	12
13	456	1 - Automobile, Sedan	Rep				1975	1975	1975	1975	11-D	13
14	420	1 - Oxygen Detector	Rew				200	200	200	200	11-E	14
15	428	25 - Warning Signs	New				575	575	575	575	12-A	15
16	428	1 - Dewatering Pump	New				500	500	500	500	12-B	16
17												17
18		TOTAL EQUIPMENT		37947	9703	5664	3816	9480	39163	29459	39163	29459	13-C	18
19		Transfers to Purchaser	Pur	37947	9703	5664	3816	9480	39163	29459	39163	29459		19
20														20
21														21
22	40096	EQUIPMENT - OVERHEAD RESERVE	Pur			9325	7914		7914					22
23		Transfers to Purchaser	Pur			9325	7914		7914					23
24														24
25	901	TEARING UP STREETS - SIDE SEWERS (Receipts Allocated to Appropriation)		176108	100000	61653	38347	10,000	100000		100000			25

SUBMITTED

RECOMMENDED

Form 4156

B CITY & COUNTY OF SAN FRANCISCO 578 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department Board or Commission PUBLIC WORKS - BUREAU OF STREET CLEANING & PLANTING - STREET CLEANING Index Number 431 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable For Year	Fiscal Year 1962-1963 Recommended by Dept CAO Board, or Commission Amount	Compared With 1961-1962 Budget	Recommended by Mayor Amount	Compared With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									181263			1
2	110	Permanent Salaries	58031	60084		29902	30042	59944	69480	9396	61887	1803		2
3	111	Overtime	3304	2050		1638	1750	3388	3500	650	3300	450		3
4	112	Holiday Pay	1300	1165		417	748	1165	1633	468	1633	468		4
5	130000	Wages	2198909	2332475		1135275	1172775	2308050	2352935	20460	2321932	-10543	216584	5
6	130009	Wages - Gardeners	12249	13055		6373	6553	12926	13003	-52	13003	-52		6
7	200	Contractual Services	83741	87863		43879	45622	89501	94920	7057	90020	2157		7
8	200001	Litter Control Program	6000	6000			6000	6000	6000		6000			8
9	203	Allowance For Employees' Cars		400		98		98		-400		-400		9
10	300	Materials and Supplies	40275	39708		17764	23119	40883	41492	1784	40483	775		10
11	400	Equipment	73031	70569		5855	70500	76355	98500	19931	94500	15931		11
12														12
13		TOTAL OPERATING BUDGET	2476840	2622169		1241201	1357109	2598310	2681463	59294	2583093 2632758	10589		13
14		Transfers to Purchaser	176060	184932		59030	125948	184978	205245	20313	200210	15278		14
15		Transfers to Heat, Light & Power	139	150		63	71	134	140	-10	140	-10		15
16		Total Transfers	176199	185082		59093	126019	185112	205385	20303	200350	15268		16
17														17
18		NET BUDGET	2300641	2437087		1182108	1231090	2413198	2476078	38991	2382743 2432408	-4679		18
19														19
20														20
21		INTER & INTRA FUND RECEIPTS												21
22		From 2.601.900.000 To 2.431.130.009	5658	6528		3225	3277	6502	6502	-26	6502	-26		22
23		From 2.417.200.000 To 2.431.130.000		1760		582	1178	1760		-1760	0	-1760		23
24		TOTAL RECEIPTS BY TRANSFER	5658	8288		3807	4455	8262	6502	-1786	6502	-1786		24
25														25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF STREET CLEANING & PLANTING - STREET CLEANING

Index Number 431

Line Number	Salary Ordinance Section 50 & 50.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	Recommended by Civil Service Commission No. of Emp.	Amount	Recommended in the Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Salaries	Line Number
1			SUMMARY OF PERMANENT EMPLOYMENTS	360	360			2294854	363	2308418	3	13564	360		2207022		1
2		110	Permanent Salaries	6	6			60084	7	69480	1	9396	6		61887		2
3		130	Wages	327	327			2221715	329	2225935	2	4220	327		2212932		3
4		130009	Wages Gardeners	2	2			13055	2	13003		-52	2		13003		4
5			Employments As Needed - Wages	25	25				25				25				5
6																	6
7		110	PERMANENT SALARIES														7
8	1	J108	District Director of Street Cleaning	5	5		660-801	48120	5	48120			5	676-821	49525		8
9	2	J112	Superintendent of Street Cleaning	1	1		821-997	11964	1	11964			1	862-1047	12564		9
10			Assistant Superintendent of Street Cleaning New				764-928		1	9396	1	9396	0		0		10
11			Street Cleaning Foreman														11
12			TOTAL PERMANENT SALARIES	6	6			60084	7	69480	1	9396	6		61887		12
13			Actual Expenditures 1960-1961				58031										13
14			Actual Expenditures 1961-1962 First Six Months				29903										14
15			Probable Expenditures 1961-1962 Last Six Months				30043										15
16			Probable Expenditures 1961-1962 Total				59944										16
17																	17
18																	18
19		130	PERMANENT WAGES (252 Days)														19
20	2	J4	Laborer	264	264		V2580-3220	1723234	264	1716422		-6812	264	V2580-3220	1716422		20
21		J4	Laborer New				V2580-3220		1	13003	2	13003	0		0		21
22	3	J10	Labor Sub-Foreman	12	12		H 390	94723	12	94349		- 374	12	H 390	94349		22
23	6	01	Chauffeur 1 @ 27.08	1	1		V2656-3632	6851	1	6824		- 27	1	V2656-3632	6824		23
24	6	01	Chauffeur 49 @ 31.36	49	49		V2656-3632	380771	49	379233		-1538	49	V2656-3632	379233		24
25	6	01	Chauffeur 1 @ 32.16	1	1		V2656-3632	8136	1	8104		- 32	1	V2656-3632	8104		25

SUBMITTED.

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 510 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF STREET CLEANING & PLANTING - STREET CLEANING Index Number 431 Sheet Number 3

Line Number	Salary Ordinance Section 50.1 & 50a Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp	Fiscal Year 1961-1962 Budget No. of Emp Per Budget	Fiscal Year 1961-1962 Budget No. of Emp Changes During Year	Fiscal Year 1961-1962 Budget Rate	Fiscal Year 1961-1962 Budget Amount	Fiscal Year 1962-1963 Recommended by Dept. C&O Board or Commission No. of Emp	Fiscal Year 1962-1963 Recommended by Dept. C&O Board or Commission Amount	Fiscal Year 1962-1963 Comparison With 1961-1962 Budget No. of Emp	Fiscal Year 1962-1963 Comparison With 1961-1962 Budget Amount	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR No. of Emp	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR Rate	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR Amount	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR Change in Force	Reference Legend	Line Number
1			TOTAL PERMANENT WAGES	327	327			2221715	329	2225935	2	4220	327		2212932			1
2			Budget 1961-1962					2221715										2
3			Actual Expenditure 1960-1961				2109067											3
4			Actual Expenditure 1961-1962 First Six Months				1082042											4
5			Probable Expenditure 1961-1962 Last Six Months				1115248											5
6			Probable Expenditure 1961-1962 Total				2197290											6
7																		7
8																		8
9		130.009	WAGES GARDENERS (252 Days)															9
10	7	050	Gardener	2	2		D 2580	13055	2	13003		-52	2	D 2580	13003		1-B	10
11																		11
12			TOTAL PERMANENT WAGES GARDENERS	2	2			13055	2	13003		-52	2		13003			12
13			Actual Expenditure 1960-1961				12249											13
14			Actual Expenditure 1961-1962 First Six Months				6373											14
15			Probable Expenditure 1961-1962 Last Six Months				6553											15
16			Probable Expenditure 1961-1962 Total				12926											16
17																		17
18																		18
19		130	EMPLOYMENTS AS NEEDED - WAGES															19
20			(When Overtime Required and Funds Provided from Wage Account)															20
21	1	44	Laborer	25	25				25				25					21
22																		22
23			TOTAL EMPLOYMENTS AS NEEDED - WAGES	25	25				25				25					23
24																		24
25																		25

SUBMITTED: RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF STREET CLEANING & PLANTING - STREET CLEANING

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Estimated Actual Cost for Year	Estimated Cost for Year	FISCAL YEAR 1962-1963 Base Budget Cost Based on Current Level of Service Amount	Base Budget Cost Based on Current Level of Service Increase or Decrease Over 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Increase or Decrease Over 1961-1962 Budget	Reference	Line Number
	1	2		3	4	5	6	7	8	9	10	11	
1	111	OVERTIME		3304	2850	1638	1750	3388	3500	650	3300	450	3-A
2													
3													
4	112	HOLIDAY PAY		1300	1165	417	748	1165	1633	468	1633	468	3-B
5													
6													
7	130	OVERTIME & TEMPORARY WAGES											
8	J4	Laborer Seasonal Relief							1000	1000	0		3-A
9	01	Chauffeur Seasonal Relief		8944	9000	8091	909	9000	15000	6000	9000		3-B
10		Sweeper Services Parking Lot New Hall of Justice			1760	415	1345	1760		-1760		-1760	3-C
11		Various Crafts Saturday Sunday and Celebration Work (Union Agreement)		80898	100000	44727	55273	100000	100000		100000		4-A
12													
13		TOTAL OVERTIME & TOTAL WAGES		89842	110760	55253	57527	110760	127000	16240	109000	-1760	
14													
15													
16	200	CONTRACTUAL SERVICES											
17	216	Recapping Tires		2533	2400	1277	1523	2400	2800	400	2550	150	6-A
18	216	Crank Case Blow-By Devices							1310	1310	0		6-B
19	216	Repairs to Auto Equipment	Pur	60265	63240	32082	32918	65000	66000	2760	65000	1760	6-C
20	21601	Motor Broom Core Refills	Pur	8822	9000	5934	4566	8500	8615	-385	8615	-385	7-A
21	21602	Painting Auto Equipment	Pur	2538	2700	551	2149	2700		-2700		-2700	
22	21602	Painting Auto Equipment							4000	4000	2700	2700	7-B
23	21603	Services of Garageman	Pur	7084	7308	3553	3755	7308	7280	-28	7280	-28	7-C
24	219	Mtce. & Repair of Other Equipment		244	900	227	673	900	1475	575	900		7-D
25	219	Repainting Can Sheds		767	800	784		784	1250	450	1250	450	7-E

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 512 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF STREET CLEANING & PLANTING - STREET CLEANING Index Number 431 Sheet Number 5

Line Number	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. C.A.O., Board or Commission Amount	Recommended by Dept. C.A.O., Board or Commission Comparison With 1961-1962 Budget	Recommended by Mayor Amount	Recommended by Mayor Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	219	Repainting Street Cans		961	980		960		960	1250	270	1250	270	8-A	1
2	224	Reproduction Services	Pur	102	115		81	34	115	150	35	115		8-B	2
3	231	Heat, Light & Power	LHP	139	150		63	71	134	140	- 10	140	-10	8-C	3
4	232	Employees' Telephone Expense		286	270		149	151	300	300	30	270		8-D	4
5															5
6		TOTAL CONTRACTUAL SERVICES		03741	07063		43879	45622	89501	94920	7057	90020	2157		6
7		Transfers to Purchaser	Pur	78811	82363		40419	43204	83623	82045	-318	81010	-1353		7
8		Transfers to Heat, Light & Power	LHP	139	150		63	71	134	140	- 10	140	-10		8
9		Total Transfers		78950	82513		40482	43275	83757	82185	-328	81150	-1363		9
10															10
11		NET CONTRACTUAL SERVICES		4791	5350		3397	2347	5744	12735	7385	8870	3520		11
12															12
13															13
14	200001	LITTER CONTROL PROGRAM		6000	6000			6000	6000	6000		6000		8-E	14
15															15
16															16
17	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS			400		98		98		-400		-400	8-F	17
18															18
19															19
20	300	MATERIALS & SUPPLIES													20
21	300	General		1154	725		446	354	800	959	234	800	75	9-A	21
22	301	Tires & Tubes		4083	5000		1039	3961	5000	5500	500	5000		9-B	22
23	306	Metal Signs & Decalcomanias		909	1000			1000	1000	1000		1000		9-C	23
24	306	Safety Items		193	250		48	302	350	348	98	250		9-D	24
25	306	Street Brooms, Broom Handles, Etc.		2530	2100		840	1260	2100	2275	175	2100		9-E	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - BUREAU OF STREET CLEANING & PLANTING - STREET CLEANING

Line Number	Code	DESCRIPTION		1960-1961 Actual Expenditures	1961-1962 Budget	1961-1962 Estimated to Complete Year	1961-1962 Estimated Total Year	1962-1963 Requested by Dept.	1962-1963 Requested by Dept. Increase over 1961-1962 Budget	1962-1963 Recommended by Mayor	1962-1963 Recommended by Mayor Increase over 1961-1962 Budget	Reference	Line Number
	1	2		4	5	6	7	8	9	10	11	12	
1	306	Gutter Broom Wire		3857	4500	1832	2668	4500	4500		4500		10-A
2	306	Hand Scoops & Scrapers		1388	1208		1208	1208	1208	52	1208		10-B
3	321	Fuels & Lubricants	Pur	24218	24000	12756	12244	25000	24700	700	24700	700	10-C
4	371	Stationery - Printed Forms		211	425	374	51	425	450	25	425		10-D
5	381	Weed Killer		479	500	429	71	500	500		500		10-E
6		Sub-Total Materials & Supplies		38790	39708	17704	23119	40083	41492	1784	40083	775	
7	306	Clother Boxes on Street Buggies		495									
8	306	Street Buggy Wheels		990									
9													
10		TOTAL MATERIALS & SUPPLIES		40275	39708	17704	23119	40083	41492	1784	40083	775	
11		Transfer to Purchaser	Pur	24218	24000	12756	12244	25000	24700	700	24700	700	
12													
13		NET MATERIALS & SUPPLIES		16057	15708	5008	10875	15083	16792	1084	15383	75	
14													
15													
16	400	EQUIPMENT	Pur	73031	78569	5055	70510	76355		-78569		-78569	
17	428	1-Motorized Street Sweeper	Rep						12500	12500	12500	12500	11-A
18	428	1-Mechanical Load Packer	Rep						15000	15000	15000	15000	11-B
19	428	1-Motor Flusher	Rep						15000	15000	15000	15000	11-C
20	428	100-Street Cans	Rep						3400	3400	3400	3400	11-D
21	428	5-Can Sheds	Rep						1000	1000	1000	1000	12-A
22	456	4-Dump Trucks	Rep						55000	55000	55000	55000	12-B
23	428	1-Motorized Street Sweeper	New						12500	12500	12500	12500	12-C
24	428	200-Waste Receptacles	New						4200	4200	4100	4100	12-D
25	456	1-Automobile	New						1900	1900	0		13-A

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 514 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - BUREAU OF STREET CLEANING & PLANTING - STREET CLEANING Index Number 431 Serial Number 7

Line Number	Code	Description		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. C.A.O. or Commission Amount	FISCAL YEAR 1962-1963 Recommended by Dept. C.A.O. or Commission Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL EQUIPMENT	Pur	73031	78569		5855	70500	76355	98500	19931	94500	15931	13-8	1
2		Transfers to Purchaser	Pur	73031	78569		5855	70500	76355	98500	19931	94500	15931		2
3															3
4															4
5															5
6															6
7															7
8															8
9															9
10															10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 511-545-551- FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH-CENTRAL OFFICE, INSTITUTIONS, & COMMUNITY MENTAL HEALTH — Index Number 557-561-567 — Sheet Number 1

Line No.	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expected to End Actual First Six Months	FISCAL YEAR 1961-1962 Expected to End Probable Last Six Months	FISCAL YEAR 1961-1962 Expected to End Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. C.A.O. Budget or Commission Amount	FISCAL YEAR 1962-1963 Recommended by Dept. C.A.O. Budget or Commission Comparison with 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Comparison with 1961-1962 Budget	Approved	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		CENTRAL OFFICE												1
2	511	ACCOUNTING	73448	87596	- 145	39957	47074	87031	113878	26282	95478	7882		2
3	513	ADMINISTRATION	324282	345791	43135	186220	200996	387216	448319	102528	408667	62876		3
4	517	BACTERIOLOGICAL LABORATORY	77705	87070	425	39360	47081	86441	111216	24146	101560	14490		4
5	519	CHEMICAL LABORATORY	31528	35878	739	18451	17382	35833	42924	7046	44121	8243		5
6	521	MATERNAL & CHILD HEALTH	738279	804866		496181	365558	861739	945233	140367	898286	93420		6
7	523	CITY PHYSICIANS	46827	51704		25301	26015	51316	58688	6984	53952	2248		7
8	525	DISEASE CONTROL	96819	119956		59232	60149	119381	141756	21800	122840	2884		8
9	527	DAIRY & MILK INSPECTION	141644	142452		64874	72206	137080	148463	6011	137764	- 4688		9
10	529	DENTAL BUREAU	96087	113060		46795	58013	104808	112648	-412	110336	3276		10
11	531	FOOD & SANITARY INSPECTION	569952	600340		284339	299943	584282	614152	13812	665299	64959		11
12	537	PUBLIC HEALTH EDUCATION	24112	25864		12210	13549	25759	33361	7497	26775	911		12
13	539	PUBLIC HEALTH NURSING	1028139	1105511	- 9600	519820	557504	1077324	1135411	29900	1170681	65170		13
14	541	STATISTICS	81011	90798		42999	47369	90368	110746	19948	96677	5879		14
15	543	TUBERCULOSIS CONTROL	199175	245849	- 517	103017	112565	215582	263753	17904	267377	21528		15
16	545	VENEREAL DISEASE CONTROL	201720	224738		102757	105395	208152	238339	13601	243720	18982		16
17														17
18		TOTAL CENTRAL OFFICE	3730728	4081473	34037	2041513	2030799	4072312	4518887	437414	4449555	368060		18
19														19
20		INSTITUTIONS												20
21	551	EMERGENCY HOSPITAL SERVICES	832092	879520	3040	437065	439428	876493	907023	27503	912946	33426		21
22	553	HASSLER HEALTH HOME	765272	879154	- 578	409998	450414	860412	932219	53065	929605	50451		22
23	555-050	LAGUNA HONDA HOME - REHABILITATION WARDS	4509682	5450802	-12556	2620703	2842025	5462728	6501308	1050506	559230	559230		23
	555	LAGUNA HONDA HOME									5709332	518550		
24	557	SAN FRANCISCO GENERAL HOSPITAL	7893794	9287144	53723	4324038	5016372	9340410	10511060	1223936	10107049	879905		24
25														25

SUBMITTED Leslie D. Lee DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Herman P. Lenhard CHIEF ADMINISTRATIVE OFFICER

FORM 4280

B CITY & COUNTY OF SAN FRANCISCO 516 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH-CENTRAL OFFICE, INSTITUTIONS, & COMMUNITY MENTAL HEALTH SERVICES

Index Number 511-545-551- 557-561-567 Sheet Number 2

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL INSTITUTIONS	14000840	16496620	43629	7791804	8748239	16540043	18851630	2355010	18338170	1841550		1
2														2
3		COMMUNITY MENTAL HEALTH SERVICE												3
4	561	ADMINISTRATION	38735	188524	-2487	63960	119415	183375	252647	64123	235681	47157		4
5	563	ADULT GUIDANCE CENTER	278392	307168	395	140675	157966	298641	347575	40407	325094	17926		5
6	565	CHILD PSYCHIATRIC CLINIC	92358	146139	-2199	62197	71418	133615	188335	42196	150389	4250		6
7	567	INSTITUTIONAL SERVICES	556892	795325	4934	362100	402405	764505	1107894	312569	1030805	235480		7
8														8
9		TOTAL COMMUNITY MENTAL HEALTH SERVICES	966377	1437156	643	628932	751204	1380136	1896451	459295	1741969	304813		9
10														10
11		GRAND TOTAL DEPT. OF PUBLIC HEALTH	18697945	22015249	78309	10462249	11530242	21992491	25266968	3251719	24529672	2514423		11
12														12
13														13
14		OTHER APPROPRIATIONS												14
15	513.252	FEMALE MINORS	226602	226800		113980	113980	227960	230400	3600	228000	1200		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 517

Department, Board or Commission: PUBLIC HEALTH-CENTRAL OFFICE, INSTUTIONS & COMMUNITY MENTAL HEALTH SERVICES

511-545-551- FISCAL YEAR 1962-1963

Index Number 557-561-567 — Sheet Number 1

Line Number	Salary Ordinance Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	Recommended by Dept. CAO Board or Commission No. of Emp.	Recommended by Dept. CAO Board or Commission Amount	Comparison with 1961-1962 Budget No. of Emp.	Comparison with 1961-1962 Budget Amount	RECOMMENDED BY MAYOR No. of Emp.	RECOMMENDED BY MAYOR Rate	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Change in Emps.	Footnote Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			CENTRAL OFFICE															1
2		511	ACCOUNTING	12	12			76086	13	86765	1	10679	12		82825			2
3		513	ADMINISTRATION	33	24			156813	25	166091	1	9278	24		169516			3
4		517	BACTERIOLOGICAL LABORATORY	13	13			72626	14	80310	1	7684	14		80073	1		4
5		519	CHEMICAL LABORATORY	4	4			33343	5	41268	1	7925	5		42555	1		5
6		521	MATERNAL & CHILD HEALTH	40	40			321519	49	384238	9	62719	40		341223			6
7		523	CITY PHYSICIANS	9	7			51704	8	57843	1	6139	7		53157			7
8		525	DISEASE CONTROL	16	16			113172	18	130913	2	17741	16		117151			8
9		527	DAIRY & MILK INSPECTION	16	16			121183	17	126274	1	5091	15		116225	-1		9
10		529	DENTAL BUREAU	17	17			107311	17	104613		-2698	17		108435			10
11		531	FOOD & SANITARY INSPECTION	73	73			581240	74	586150	1	4910	74		642456	1		11
12		537	PUBLIC HEALTH EDUCATION	3	3			21832	4	26158	1	4326	3		23165			12
13		539	PUBLIC HEALTH NURSING	150	152			1025762	155	1052247	3	26485	152		1090624			13
14		541	STATISTICS	13	13			74949	14	79714	1	4765	13		78719			14
15		543	TUBERCULOSIS CONTROL	34	35			227207	35	226203		-1004	35		247908			15
16		545	VENEREAL DISEASE CONTROL	31	32			210749	34	220980	2	10231	33		227550	1		16
17																		17
18			TOTAL CENTRAL OFFICE	464	457			3195496	482	3369767	25	174271	460		3411582	3		18
19																		19
20			INSTITUTIONS															20
21		551	EMERGENCY HOSPITAL SERVICES	97	97			731103	97	727786		-3317	97		753864			21
22		553	HASSLER HEALTH HOME	114	116			647670	120	662539	4	14869	117		687366	1		22
23	555-050	555	LAGUNA RONDA HOME - REHABILITATION LAGUNA HONDA HOME	736	781			3877268	924	4571426	143	694158	96 788		470792 4193868	96 7		23
24		557	SAN FRANCISCO GENERAL HOSPITAL	1393	1473			6979084	1574	7730041	101	751057	1457		7506296	-16		24
25																		25

SUBMITTED Ernest D. Lo DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas A. Dunbar CHIEF ADMINISTRATIVE OFFICER

Form 6160

A CITY & COUNTY OF SAN FRANCISCO 518 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH-CENTRAL OFFICE, INSTITUTIONS, & COMMUNITY MENTAL HEALTH SERVICES

Index Number 511-545-551- 557-561-567 Sheet Number 2

Line No.	Salary Ord. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			TOTAL INSTITUTIONS	2340	2467			12235125	2715	13691892	248	1456767	2555		13692186	88		1
2																		2
3			COMMUNITY MENTAL HEALTH SERVICES															3
4		561	ADMINISTRATION	3	6			52496	8	68608	2	16112	6		57528			4
5		563	ADULT GUIDANCE CENTER	37	38			283781	43	317426	5	33645	38		297720			5
6		565	CHILD PSYCHIATRIC CLINIC	13	16			129376	23	170411	7	41035	16		134804			6
7		567	INSTITUTIONAL SERVICES	120	130			740156	181	1015589	51	275433	166		944672	36		7
8																		8
9			TOTAL COMMUNITY MENTAL HEALTH SERV.	173	190			1205809	255	1572034	65	366225	226		1434724	36		9
10																		10
11			GRAND TOTAL DEPT. OF PUBLIC HEALTH	2977	3114			16636430	3452	18633693	338	1997263	3241		18538492	127		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 519 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF ACCOUNTS — Index Number 511 — Sheet Number 1

Budget Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. C&O Board or Commission: Amount	Comparison with 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	Comparison with 1961-1962 Budget	Reference Letter	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	71739	76456	-370	37470	38448	75918	86765	10309	82825	6369		2
3	120	TEMPORARY SALARIES	428	660		332	328	660	716	56	660			3
4	200	CONTRACTUAL SERVICES	553	9113		1216	7897	9113	14055	4942	9113			4
5	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS							360	360	0			5
6	300	MATERIALS & SUPPLIES	340	350		191	159	350	450	100	450	100		6
7	400	EQUIPMENT	388	1017	225	748	242	990	4532	3515	2430	1413		7
8	954	ELECTRONIC DATA PROCESSING							7000	7000	0			8
9														9
10		TOTAL BUDGET	73448	87596	-145	39957	47074	87031	113878	26282	95478	7882		10
11		TRANSFERS TO PURCHASER	843	9995	225	1964	8004	9968	18367	8372	11408	1413		11
12														12
13		NET BUDGET	72605	77601	-370	37993	39070	77063	95511	17910	84070	6469		13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Louis D. Lee DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas A. Dunkel CHIEF ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO 520 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF ACCOUNTS Index Number 511 Sheet Number 2

Line No.	Salary Ordn. Section 54.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change In Forte		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYEES	12	12			76086	13	86765	1	10679	12		82825			1
2		110	PERMANENT SALARIES	12	12			76086	13	86765	1	10679	12		82825			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	13.0	B 2	ACCOUNT CLERK	3	3		358-436	15696	3	15696			3	385-469	16873			6
7	13	B 4	ACCOUNTANT I	2	2		458-556	12426	2	12957		531	2	481-584	13611		4-B	7
8	14	B 6	ACCOUNTANT II	1	1		543-660	7014	1	7362		348	1	520-693	7734		4-B	8
9	14.1	B 10	ACCOUNTANT III	1	1		644-782	9384	1	9384			1	676-821	9852			9
10			COST ANALYST NEW						1	8526	1	8526	0		0		1-A	10
11	15	B 14	SENIOR ACCOUNTANT	1	1		764-928	10960	1	11136		176	1	821-997	11964		4-B	11
12		B308	CALCULATING MACHINE OPERATOR	1														12
13	16	1630	ACCOUNT CLERK		1		358-436	4610	1	5232		622	1	376-458	5496		4-B	13
14	17	B412	SENIOR CLERK STENOGRAPHER	1	1		436-530	6360	1	6360			1	458-556	6672			14
15	18	D512	GENERAL CLERK TYPIST	2	2		358-436	9636	2	10112		476	2	376-458	10623		4-B	15
16																		16
17			TOTAL PERMANENT SALARIES	12	12			76086	13	86765	1	10679	12		82825			17
18			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					370										18
19			BUDGET 1961-1962					76456										19
20			ACTUAL EXPENDITURES 1960-1961				71739											20
21			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					37470										21
22			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					38448										22
23			PROBABLE EXPENDITURES 1961-1962 TOTAL					75918										23
24																		24
25																		25

SUBMITTED. RECOMMENDED.

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF ACCOUNTS — Index Number 511 — Serial Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Estimated Additional Requirements	FISCAL YEAR 1961-1962 Expenditures Actual Total Six Months	FISCAL YEAR 1961-1962 Expenditures Probable Total Six Months	FISCAL YEAR 1961-1962 Expenditures Probable for Year	FISCAL YEAR 1962-1963 Recommended by Chief Bureau or Commission Amount	FISCAL YEAR 1962-1963 Recommended by Chief Bureau or Commission Comparison with 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Comparison with 1961-1962 Budget	Reference Page	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES		428	660		332	328	660	716	56	660		1-B	1
2															2
3															3
4	200	CONTRACTUAL SERVICES													4
5	218	MTCE & REPAIR - OFFICE EQUIPMENT		52	60			60	60	100	40	60		1-C	5
6	219	MTCE & REPAIR - OTHER EQUIPMENT		46	75			75	75	75		75		1-D	6
7	225	TABULATING SERVICES	PUR	455	8978		1216	7762	8978	13835	4857	8978		2-A	7
8	235	SUBSCRIPTIONS								45	45	0		2-B	8
9															9
10		TOTAL CONTRACTUAL SERVICES		553	9113		1216	7897	9113	14055	4942	9113			10
11		TRANSFERS TO PURCHASER		455	8978		1216	7762	8978	13835	4857	8978			11
12															12
13		NET CONTRACTUAL SERVICES		98	135			135	135	220	85	135			13
14															14
15															15
16	203	USE OF EMPLOYEES' CARS								360	360	0		2-C	16
17															17
18															18
19	300	MATERIALS & SUPPLIES													19
20	371	STATIONERY & OFFICE SUPPLIES		340	350		191	159	350	450	100	450	100	2-D	20
21															21
22															22
23	400	EQUIPMENT		388	1017	225	748	242	990		-1017		-1017		23
24	402	2 POSTURE CHAIRS	REP							70	70	70	70	3-A	24
25	406	1 DESK LAMP	REP							30	30	30	30	3-B	25

SUBMITTED — RECOMMENDED

FORM 2212

B CITY & COUNTY OF SAN FRANCISCO 522 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF ACCOUNTS Index Number 511 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept CSD, Board, or Commission: Amount	Recommended by Dept CSD, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	412	1 TYPEWRITER, MANUAL REP							220	220	220	220	3-C	1
2	412	1 TYPEWRITER, ELECTRIC REP							477	477	220	220	3-D	2
3	412	2 ADDING MACHINES, ELECTRIC REP							730	730	365	365	3-E	3
4	412	1 ELECTRIC CALCULATOR REP							1250	1250	1250	1250	3-F	4
5	402	2 FILES, 4 DR. LEGAL NEW							200	200	200	200	3-G	5
6	402	1 DESK, EXECUTIVE NEW							140	140	0		3-H	6
7	402	1 CHAIR EXECUTIVE NEW							60	60	0		3-H	7
8	406	1 DESK LAMP NEW							30	30	0		3-J	8
9	412	1 ELECTRIC CALCULATOR NEW							1250	1250	0		3-I	9
10	491	REFERENCE BOOKS NEW							75	75	75	75	3-K	10
11														11
12		TOTAL EQUIPMENT	308	1017	225	748	242	990	4532	3515	2430	1413		12
13		TRANSFERS TO PURCHASER	308	1017	225	748	242	990	4532	3515	2430	1413		13
14														14
15														15
16	954	ELECTRONIC DATA PROCESSING							7000	7000	0		4-A	16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC HEALTH - ADMINISTRATION

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 523 513

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Supplemental	FISCAL YEAR 1961-1962 Estimated Costs Actual Six Months	FISCAL YEAR 1961-1962 Estimated Costs Six Months	FISCAL YEAR 1961-1962 Estimated Costs Year	FISCAL YEAR 1962-1963 Recommended by Chief CAO Board or Commission Amount	FISCAL YEAR 1962-1963 Recommended by Chief CAO Board or Commission Comparison with 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Comparison with 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	126890	156925	-112	76628	78814	155442	166091	9166	169516	12591		2
3	111	OVERTIME	1091	1550		201	1349	1550	1706	156	1550			3
4	115	SICK LEAVE REPLACEMENT	2078	1000		374	626	1000	1500	500	1000			4
5	120	TEMPORARY SALARIES	3913	1600		1383	217	1600	7036	5436	1700	100		5
6	140	FEES AND OTHER COMPENSATION	455	400		315	315	630	700	300	500	100		6
7	200	CONTRACTUAL SERVICES	52488	58745	3247	29477	32046	61523	66825	8080	62949	4204		7
8	267	MEDICAL SERVICE AND CARE - PRIVATE HOSPITALS	62203	40000	40000	35567	44433	80000	85000	45000	65000	25000		8
9	267.001	MEDICAL SERVICE AND CARE - HOME CARE	6018	20000		9038	10962	20000	35000	15000	27500	7500		9
10	267.003	MEDICAL SERVICE AND CARE - OTHER COUNTIES	29998	30000		15665	14335	30000	40000	10000	40000	10000		10
11	300	MATERIALS & SUPPLIES	3440	3734		2393	1341	3734	4577	843	3802	68		11
12	361	DRUGS, CHEMICALS & GASES	2557	2800		1282	1518	2800	3100	300	3100	300		12
13	400	EQUIPMENT	7036	2255		1197	958	2155	3684	1429	1760	-495		13
14	600	FIXED CHARGES	26115	26782		12700	14082	26782	33100	6318	30290	3508		14
15														15
16		TOTAL BUDGET	324282	345791	43135	186220	200996	387216	448319	102528	408657	62076		16
17		TRANSFERS TO PURCHASER	28961	25604	3247	14494	14284	28778	30076	4472	25226	-378		17
18		TRANSFERS TO LIGHT HEAT & POWER	6921	7500		3420	3584	7004	7080	-420	7080	-420		18
19		TOTAL TRANSFERS	35882	33104	3247	17914	17868	35782	37156	4052	32306	-798		19
20														20
21		NET BUDGET	288400	312687	39888	168306	183128	351434	411163	98476	376351	63674		21
22														22
23														23
24	252	OTHER APPROPRIATIONS FEEBLE MINDED	226602	226800		113980	113980	227960	230400	3600	228000	1200		24
25														25

SUBMITTED Louis P. Lyon DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas A. Dinkel CHIEF ADMINISTRATIVE OFFICER

FORM 4190

A CITY & COUNTY OF SAN FRANCISCO 524 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - ADMINISTRATION Index Number 513 Sheet Number 2

Line No.	Salary Ordinance Section 54 54.01 Item	Class Number or Code	Class Title or Description	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Change During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Codes	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYEES	33	24			156813	25	166091	1	9278	24		169516			1
2		110	PERMANENT SALARIES	21	21			156813	22	166091	1	9278	21		169516			2
3		110.991	INTERDEPARTMENTAL	12	3				3				3					3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	1	B210	OFFICE ASSISTANT	2	1		281-341	3735	1	3456		- 279	1	281-341	3456		S-M	7
8	1.1	1402	JUNIOR CLERK		1		295-358	3623	1	4109		486	1	302-367	4212		S-M	8
9	2	B228	SENIOR CLERK	1	1		436-530	6360	1	6360			1	458-556	6672			9
10	3	B408	GENERAL CLERK-STENOGRAPHER	3	3		367-447	15748	3	16092		344	3	385-469	16905		S-M	10
11	4	B412	SENIOR CLERK-STENOGRAPHER	2	2		436-530	12086	2	12228		142	2	458-556	12846		S-M	11
12	5	B454	TELEPHONE OPERATOR	2	2		341-415	9174	2	9960		786	2	358-436	10463		S-M	12
13	6	B512	GENERAL CLERK-TYPIST	1	1		358-436	5232	1	5232			1	376-458	5496			13
14	6.1	B512	GENERAL CLERK-TYPIST P.T.	1	1		358-436	1494	1	1494			1	376-458	1494			14
15		1424	CLERK TYPIST NEW						1	4098	1	4098	0		0		1-A	15
16	7.1	B516	SENIOR CLERK-TYPIST	1	1		436-530	6360	1	6360			1	458-556	6672			16
17	8	C 52	ELEVATOR OPERATOR	1	1		310-376	3810	1	4512		702	1	318-385	4620		S-M	17
18	9	C 81	SENIOR DEPARTMENTAL PERSONNEL OFFICER	1	1		821-997	11964	1	11964			1	862-1047	12564			18
19	10	L 16	ASST.DIRECTOR OF PUBLIC HEALTH,P.H.SERV.	1	1		1337-1625	16446	1	19038		2592	1	1370-1666	19514		S-M	19
20	10.1	L 17	ASST. DIRECTOR OF PUBLIC HEALTH, HOSPITAL SERVICES	1	1		1337-1625	19423	1	19500		77	1	1439-1749	20988		S-M	20
21	11	L 18	DIRECTOR OF PUBLIC HEALTH	1	1		1548-1881	22572	1	22572			1	1625-1975	23700			21
22	12.2	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	4940	1	5166		226	1	385-469	5427		S-M	22
23	12.3	T155	MEDICAL SOCIAL SERVICE WORKER	1	1		505-613	7356	1	7356			1	530-644	7728			23
24	12.4	L360	PHYSICIAN P.T.	1	1		905-1099	6490	1	6594		104	1	928-1126	6759		S-M	24
25																		25

SUBMITTED.

RECOMMENDED.

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 525 — FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - ADMINISTRATION — Index Number 513 — Page Number 3

Line Number	Salary Ordinance Section 55b Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	Recommended by Dept. C&O Bur. or Commission No. of Emp	Recommended by Dept. C&O Bur. or Commission Amount	Compared with 1961-1962 Budget No. of Emp	Compared with 1961-1962 Budget Amount	RECOMMENDED BY MAYOR No. of Emp	RECOMMENDED BY MAYOR Rate	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Changes in Text	Salary Ordinance Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			TOTAL PERMANENT SALARIES	21	21			156813	22	166091	1	9278	21		169510			1
2			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					112										2
3			BUDGET 1961-1962					156925										3
4			ACTUAL EXPENDITURES 1960-1961				126890											4
5			ACTUAL EXPENDITURES 196101962 FIRST SIX MONTHS					76628										5
6			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					78814										6
7			PROBABLE EXPENDITURES 1961-1962 TOTAL					155442										7
8																		8
9																		9
10		110.991	PERMANENT SALARIES - INTERDEPARTMENTAL															10
11	6	P102	REGISTERED NURSE P.T.	5	1		385-469		1				1	405-493				11
12	6.1	P102	REGISTERED NURSE (EMG. RLF. WORK)				d 19.12 20.00							D 19.60 20.00				12
13	7	P103	SPECIAL NURSE	4	2		nd 42.00		2				2	MD 42.00				13
14																		14
15		P102	REGISTERED NURSE	3														15
16																		16
17			TOTAL PERMANENT SALARIES	12	3				3				3					17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

FORM 2620

B CITY & COUNTY OF SAN FRANCISCO 526 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - ADMINISTRATION — Index Number: 513 — Sheet Number: 4

Object Level	Code	Description	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	1091	1550		201	1349	1550	1706	156	1550		1-B	1
2														2
3														3
4	115	SICK LEAVE REPLACEMENT	2078	1000		374	626	1000	1500	500	1000		1-C	4
5														5
6														6
7	120	TEMPORARY SALARIES	3913	1600		1383	217	1600	7036	5436	1700	100	1-D	7
8														8
9														9
10	140	FEES & OTHER COMPENSATION	455	400		315	315	630	700	300	500	100	1-E	10
11														11
12														12
13	200	CONTRACTUAL SERVICES												13
14	201	LOCAL FARES	56	100		49	51	100	175	75	100		1-F	14
15	206	TRAVEL EXPENSE	335	700		400	300	700	1650	950	1650	950	2-A	15
16	206	TRAVEL EXPENSE-NON RESIDENTS	479	1750		246	1397	1643	1750		1200	-550	2-B	16
17	216	MTCE & REPAIR OF AUTO EQUIPMENT PUR	726	1000		418	582	1000	2276	1276	1000		2-C	17
18	218	MTCE & REPAIR OF OFFICE EQUIPMENT	1224	900		365	535	900	1300	400	900		2-D	18
19	219	MTCE & REPAIR OF OTHER EQUIPMENT	86	100		51	49	100	250	150	100		2-E	19
20	224	REPRODUCTION SERVICES PUR	1671	1350		711	639	1350	1800	450	1400	50	2-F	20
21	225	TABULATING SERVICES PUR	693	650		173	477	650	775	125	650		2-G	21
22	231	HEAT, LIGHT & POWER L.H.P.	6921	7500		3420	3584	7004	7080	-420	6700 7080	-420	2-H	22
23	232	TELEPHONE & TELEGRAPH PUR	17231	18250	2842	10473	10619	21092	19097	847	25300 18422	172	2-I	23
24	232.01	TELEPHONE & TELEGRAPH INSTALLATION PUR	29	250	405	655		655	250		100	-150	3-A	24
25	233	POSTAGE	11955	15000		6890	8110	15000	19000	4000	19000	4000	3-B	25

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - ADMINISTRATION — Index Number: 513 — Page Number: 5

Line Number	Code	DESCRIPTION	1961-1962 Actual Expenditures	1961-1962 Budget	1961-1962 Work Allowance	1961-1962 Estimated to end of year	1961-1962 Estimated Deficiency	1961-1962 Total Estimated Expenditures	1962-1963 Department Request	1962-1963 Increase or Decrease over 1961-1962 Budget	1962-1963 Recommended by Mayor	1962-1963 Increase or Decrease over 1961-1962 Budget	Budget Page Number
	1	2	3	4	5	6	7	8	9	10	11	12	13
1	235	SUBSCRIPTIONS	149	225		96	129	225	250	25	250	25	3-G
2	237	SCAVENGER SERVICE PUR	640	665		346	346	692	692	27	692	27	3-D
3	241	RENTAL OF OFFICE EQUIPMENT	91	200		78	122	200	200		200		3-E
4	255	REMOVAL OF DEAD ANIMALS	9900	9900		4950	4950	9900	9900		9900		3-F
5	269	OTHER PROFESSIONAL SERVICES	261	175		141	141	282	350	175	275	100	3-G
6	298	OTHER CONTRACTUAL SERVICES	41	30		15	15	30	30		30		3-H
7													
8		TOTAL CONTRACTUAL SERVICES	52488	58745	3247	32477	32046	61323	66345	8080	62099	4906	
9		TRANSFERS TO PURCHASER PUR	20990	22165	3247	12776	12663	25439	26690	2775	22268	99	
10		TRANSFERS TO LIGHT, HEAT, & POWER LHP	6921	7500		3420	3584	7004	7080	-420	7080	-420	
11		TOTAL TRANSFERS	27911	29665	3247	16196	16247	32443	33770	2305	29348	-321	
12													
13		NET CONTRACTUAL SERVICES	24577	29080		13281	15799	29080	34855	5775	33751	4585	
14													
15													
16	267	MEDICAL SERVICE AND CARE - PRIVATE HOSPITALS											
17	267	IN PATIENT	45554	25000	40000	20131	36869	65000	55000	30000	55000	10000	4-A
18	267	OUT PATIENT	16649	15000		7436	7564	15000	30000	15000	30000	15000	4-A
19													
20		TOTAL MEDICAL SERVICE AND CARE - PRIVATE HOSP.	62203	40000	40000	35567	44433	80000	85000	45000	85000	25000	
21													
22													
23	267.001	MEDICAL SERVICE AND CARE - HOME AID											
24	267	HOME CARE	6018	10000		2853	4777	7630	15000	5000	12500	2500	4-B
25	267	HOMEMAKER SERVICE		10000		6185	6185	12370	20000	10000	15000	5000	4-B

SUBMITTED — RECOMMENDED

Form 6160

B CITY & COUNTY OF SAN FRANCISCO 529 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - ADMINISTRATION Index Number 513 Sheet Number 6

Entry Line	Code	Description		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		5	6	7	8	9	10	11	12	13			
1		TOTAL MEDICAL SERVICE AND CARE-HOME CARE		6018	20000		9038	10962	20000	35000	15000	27500	7500		1
2															2
3												30000			3
4	267.003	MEDICAL SERVICE AND CARE-OTHER COUNTIES		29998	30000		15665	14335	30000	40000	10000	40000	10000	4-C	4
5															5
6															6
7	300	MATERIALS & SUPPLIES													7
8	301	TIRES & TUBES		106	150		47	103	150	175	25	150		4-D	8
9	321	GAS, OIL & LUBRICANTS	PUR	614	800		318	482	800	1000	200	800		4-E	9
10	370	CITY DIRECTORY	PUR	83	84			84	84	102	18	102	18	4-F	10
11	371	STATIONERY & OFFICE SUPPLIES		2399	2400		1825	575	2400	2900	500	2450	50	4-G	11
12	375	STATIONERY - STORES	PUR	238	300		203	97	300	400	100	300		4-H	12
13															13
14		TOTAL MATERIALS & SUPPLIES		3440	3734		2393	1341	3734	4577	843	3802	68		14
15		TRANSFERS TO PURCHASER	PUR	935	1184		521	663	1184	1502	318	1202	18		15
16															16
17		NET MATERIALS & SUPPLIES		2505	2550		1872	678	2550	3075	525	2600	50		17
18															18
19															19
20	361	DRUGS, CHEMICALS, GASES		2557	2800		1282	1518	2800	3100	300	3100	300	4-I	20
21															21
22															22
23	400	EQUIPMENT	PUR	7036	2255		1197	958	2155		-2255		-2255		23
24	402	3 POSTURE CHAIRS	REP							120	120	120	120	4-J	24
25	412	2 ELECTRIC TYPEWRITERS	REP							880	880	440	440	4-K	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO
Department, Board or Commission PUBLIC HEALTH - ADMINISTRATION

BUDGET ESTIMATES & RECOMMENDATIONS

529

FISCAL YEAR 1962-1963

Index Number 513

Division 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963				Reference (1963)	Line Number
			Actual Expenditures	Budget	Work Sessions	Actual 6 - 10 Months	Estimated Last 2 Months	Estimated for Year	Recommended by Chief Executive Officer	Comparison with 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	Comparison with 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	402	1 POSTURE CHAIR NEW							40	40	0		S-A	1
2	402	1 TYPIST DESK NEW							140	140	0		S-A	2
3	402	1 BOOKCASE 4 SHELF NEW							150	150	0		S-B	3
4	402	1 VISIBLE INDEX FILE NEW							430	430	430	430	S-C	4
5	402	1 BLACKBOARD W/STAND NEW							110	110	65	65	S-D	5
6	402	1 FILE CABINET, 5 DR. NEW							140	140	0		S-E	6
7	412	1 TYPEWRITER MANUAL NEW							255	255	0		S-F	7
8	412	1 DICTATING EQUIPMENT NEW							330	330	330	330	S-G	8
9	412	1 ELECTRIC ADDING MACHINE NEW							275	275	275	275	S-H	9
10	474	42 SAFETY BELTS NEW							714	714	0		S-I	10
11	491	BOOKS, PROFESSIONAL & REFERENCE NEW							100	100	100	100	S-J	11
12														12
13		TOTAL EQUIPMENT	7036	2255		1197	958	2155	3684	1429	1760	-495		13
14		TRANSFERS TO PURCHASER	7036	2255		1197	958	2155	3684	1429	1760	-495		14
15														15
16														16
17	800	FIXED CHARGES												17
18	849	BURIAL OF INDIGENT DEAD	24700	25000		12700	12300	25000	29200	4200	30000	5000	S-K	18
19	854	MEMBERSHIP DUES	1415	1782			1782	1782	3900	2118	3890	508	S-L	19
20														20
21		TOTAL FIXED CHARGES	26115	26782		12700	14082	26782	33100	6318	33890	5508		21
22														22
23														23
24		OTHER APPROPRIATIONS												24
25	252	FEEBLE MINDED	226602	226800		113980	113980	227960	230400	3600	230000	1200		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 5.30 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BACTERIOLOGICAL LABORATORY Index Number 517 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures Actual First Six Months	Fiscal Year 1961-1962 Expenditures Probable Last Six Months	Fiscal Year 1961-1962 Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. C.S.O., Board or Commission Amount	Fiscal Year 1962-1963 Recommended by Dept. C.S.O., Board or Commission Comparison With 1961-1962 Budget	Fiscal Year 1962-1963 Recommended by Mayor Amount	Fiscal Year 1962-1963 Recommended by Mayor Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									84069			1
2	110	PERMANENT SALARIES	64228	72201	425	34089	37445	71534	80310	8109	~~80073~~	7872		2
3	112	HOLIDAY PAY	271	322		133	227	360	360	38	360	38		3
4	120	TEMPORARY SALARIES	1139	1700		1658	42	1700	2984	1284	1800	100		4
5	200	CONTRACTUAL SERVICES	59	115		3	112	115	250	135	170	55		5
6	300	MATERIALS & SUPPLIES	901	937		240	697	937	1012	75	937			6
7	361	DRUGS, CHEMICALS & GASES	5636	7500		1012	6488	7500	8000	500	7500			7
8	362	HOSPITAL & LABORATORY SUPPLIES	2517	3500		2003	1497	3500	5000	1500	4000	500		8
9	400	EQUIPMENT	2954	795		222	573	795	13300	12505	6720	5925		9
10														10
11		TOTAL BUDGET	77705	87070	425	39360	47081	86441	111216	24146	105536 ~~101560~~	14490		11
12		TRANSFERS TO PURCHASER	3015	865		261	604	865	13370	12505	6790	5925		12
13														13
14		NET BUDGET	74690	86205	425	39099	46477	85576	97846	11641	98766 ~~94770~~	8565		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Louis D. Lip DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas A. Dunkel CHIEF ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BACTERIOLOGICAL LABORATORY — Index Number 531 — Sheet Number 2 — Index Number 517

Line Number	Salary Order Section 540.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	Recommended by Chief Bureau or Commission No. of Emp	Recommended by Chief Bureau or Commission Amount	Current Year Adjusted Budget No. of Emp	Current Year Adjusted Budget Amount	RECOMMENDED BY MAYOR No. of Emp	RECOMMENDED BY MAYOR Rate	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Change in No. of Emp	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	13	13			72626	14	80310	1	7684	14		80073	1		1
2		110	PERMANENT SALARIES	13	13			72626	14	80310	1	7684	14		80073	1		2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	47	B512	GENERAL CLERK TYPIST	2	2		358-436	10464	2	10464			2	376-458	10992			6
7	49	I204	PORTER	3	3		295-358	12888	3	12888			3	318-385	13855			7
8	50	L 52	BACTERIOLOGICAL LAB. ASSISTANT	3	3		318-385	13860	3	13860			3	333-405	14560			8
9	51	L 56	MICROBIOLOGIST	4	2		469-570	13653	2	13680		27	1-yr 1-6mon	481-584	7008 3509		6-A	9
10	51.1	2464	SENIOR MICROBIOLOGIST		2		543-660	12488	2	13356		868	2	556-676	13690		6-A	10
11		2464	SENIOR MICROBIOLOGIST NEW						1	6678	1	6678	1	556-676	6840	1	1-A	11
12		L 58	SENIOR MICROBIOLOGIST	1														12
13	51.2	2466	CHIEF MICROBIOLOGIST		1		644-782	9273	1	9384		111	1	660-802	9634		6-A	13
14																		14
15			TOTAL PERMANENT SALARIES	13	13			72626	14	80310	1	7684	14		80073	1		15
16			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					-425										16
17			BUDGET 1961-1962					72201										17
18			ACTUAL EXPENDITURES 1960-1961				64328											18
19			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					34089										19
20			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					37445										20
21			PROBABLE EXPENDITURES 1961-1962 TOTAL					71534										21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

FORM 4150

B CITY & COUNTY OF SAN FRANCISCO 532 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BACTERIOLOGICAL LABORATORY Index Number 517 Sheet Number 3

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C.S.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	112	HOLIDAY PAY	271	322		133	227	360	360	38	360	38	1-B	1
2														2
3														3
4	120	TEMPORARY SALARIES	1139	1700		1658	42	1700	2984	1284	1800	100	2-A	4
5														5
6														6
7	200	CONTRACTUAL SERVICES												7
8	201	LOCAL FARES	10	10			10	10	10		10			8
9	206	TRAVEL EXPENSE							80	80	0		2-B	9
10	218	MTCE & REPAIR OF OFFICE EQUIPMENT	14	20			20	20	75	55	75	55	2-C	10
11	219	MTCE & REPAIR OF OTHER EQUIPMENT	26	75			75	75	75		75			11
12	235	SUBSCRIPTIONS	9	10		3	7	10	10		10			12
13														13
14		TOTAL CONTRACTUAL SERVICES	59	115		3	112	115	250	135	170	55		14
15														15
16														16
17	300	MATERIALS & SUPPLIES												17
18	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	58	67		26	41	67	67		67			18
19	335	CLEANING & LAVATORY SUPPLIES	204	200		71	129	200	275	75	200		2-D	19
20	341	DRY GOODS, NOTIONS, FABRICS PUR	61	70		39	31	70	70		70			20
21	371	STATIONERY & OFFICE SUPPLIES	578	600		104	496	600	600		600			21
22														22
23		TOTAL MATERIALS & SUPPLIES	901	937		240	697	937	1012	75	937			23
24		TRANSFERS TO PURCHASER PUR	61	70		39	31	70	70		70			24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BACTERIOLOGICAL LABORATORY

Index Number 517 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Salary Standardization Adjustments	Expenditures Actual 6 Mos.	Expenditures Estimated 6 Mos.	Expenditures Total	FISCAL YEAR 1962-1963 Recommended by Chief Executive Officer of Commission Amount	Recommended by Chief Executive Officer of Commission Comparison with 1961-1962 Budget	Recommended by Mayor Amount	Recommended by Mayor Comparison with 1961-1962 Budget	Reference Schedule	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		NET MATERIALS & SUPPLIES	840	867		201	666	867	942	75	867			1
2														2
3														3
4	361	DRUGS, CHEMICALS & GASES	5636	7500		1012	6488	7500	8000	500	7500		3-A	4
5														5
6														6
7	362	HOSPITAL & LABORATORY SUPPLIES	2517	3500		2003	1497	3500	5000	1500	4000	500	3-B	7
8														8
9														9
10	400	EQUIPMENT	2954	795		222	573	795		-795		-795		10
11	402	2 DESKS, TYPEWRITER REP							280	280	280	280	4-A-1	11
12	402	4 FILES 4-DRAWER, LEGAL REP							400	400	400	400	4-C	12
13	484	1 CENTRIFUGE PLUS ACCESSORIES REP							1300	1300	1300	1300	4-D	13
14	484	6 DOZ. PETRI DISH HOLDERS REP							500	500	500	500	4-E	14
15	484	2 AUTOCLAVES REP							4800	4800	2400	2400	4-F	15
16	402	2 FILES, 4-DRAWER, LEGAL NEW							200	200	100	100	5-A	16
17	404	4 LAMPS, FLOURESCENT, DESK TYPE NEW							160	160	80	80	5-B	17
18	484	1 BLENDOR NEW							60	60	60	60	5-C	18
19	484	2 HEINICKE WASHERS PLUS ACCESSORIES NEW							3000	3000	1500	1500	5-D	19
20	484	1 FLOURESCENCE ANTIBODY TECHNIQUE EQUIP. NEW							2500	2500	0		5-E	20
21	491	REFERENCE BOOKS NEW							100	100	100	100	5-F	21
22														22
23		TOTAL EQUIPMENT	2954	795		222	573	795	13300	12505	6720	5925		23
24		TRANSFERS TO PURCHASER PUR	2954	795		222	573	795	13300	12505	6720	5925		24
25														25

SUBMITTED

RECOMMENDED

FORM 630

B CITY & COUNTY OF SAN FRANCISCO 534 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - CHEMICAL LABORATORY Index Number 519 Sheet Number 1

Line No.	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual 1 last Six Months	Payable Last Six Months	Payable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	29987	32604	739	16167	16392	32559	41268	8664	42555	9951		2
3	200	CONTRACTUAL SERVICES	128	240		82	158	240	300	60	240			3
4	300	MATERIALS & SUPPLIES	139	148		19	129	148	178	30	148			4
5	361	DRUGS, CHEMICALS, GASES	323	330		58	272	330	350	20	350	20		5
6	362	HOSPITAL & LABORATORY SUPPLIES	341	400		216	184	400	420	20	420	20		6
7	400	EQUIPMENT	610	2156		1909	247	2156	408	-1748	408	-1748		7
8														8
9		TOTAL OPERATING BUDGET	31528	35878	739	18451	17382	35833	42924	7046	44121	8243		9
10		TRANSFERS TO PURCHASER	610	2156		1909	247	2156	408	-1748	408	-1748		10
11														11
12		NET BUDGET	30918	33722	739	16542	17135	33677	42516	8794	43713	9991		12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Leslie D. Lee DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas A. Ducket CHIEF ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - CHEMICAL LABORATORY

Index Number: 55.5 — Page Number: 519 — Budget Number: 2

Line Number	Salary Ordinance Section 55.3 Form 1	Class Number or Code 2	CLASS TITLE OR DESCRIPTION 3	FISCAL YEAR 1960-1961 No. of Emp 4	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget 5	No. of Emp Changes During Year 6	Rate 7	Amount 8	Recommended by Chief of Bureau or Commission No. of Emp 9	Amount 10	Compared with 1961-1962 Budget No. of Emp 11	Amount 12	RECOMMENDED BY MAYOR No. of Emp 13	Rate 14	Amount 15	Changes to be made in Budget 16	Budget Page 17	Line Number 18
1			SUMMARY OF PERMANENT EMPLOYMENTS	4	4			33343	5	41268	1	7925	5		42555			1
2		110	PERMANENT SALARIES	4	4			33343	5	41268	1	7925	5		42555			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	64	L-102	FOOD CHEMIST ASSISTANT	1														6
7	65	L-104	FOOD CHEMIST	2														7
8		2486	PUBLIC HEALTH CHEMIST		3		570-693	22735	3	23646		911	3	584-710	24235			8
9		2486	PUBLIC HEALTH CHEMIST NEW						1	7014	1	7014	1	584-710	7187		3-A	9
10	66	L-106	SENIOR FOOD CHEMIST	1														10
11		2490	CHIEF PUBLIC HEALTH CHEMIST		1		728-884	10608	1	10608			1	764-928	11130			11
12																		12
13			TOTAL PERMANENT SALARIES	4	4			33343	5	41268	1	7925	5		42555			13
14			SUPPLEMENTAL APPROPRIATION ADJUSTMENT					-739										14
15			BUDGET 1961-1962					32604										15
16			ACTUAL EXPENDITURES 1960-1961					29987										16
17			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					16167										17
18			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					16392										18
19			PROBABLE EXPENDITURES 1961-62 TOTAL					32559										19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

RECOMMENDED

SUBMITTED.

B CITY & COUNTY OF SAN FRANCISCO 536 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - CHEMICAL LABORATORY Index Number 519 Sheet Number 3

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Page	Line Number
						Expenditures			Recommended by Dept CSD, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	201	TRAVEL EXPENSE - LOCAL FARES	10	15		6	9	15	20	5	15		3-B	2
3	218	MAINT. & REPAIR - OFFICE EQUIP.	12	25			25	25	30	5	25		3-C	3
4	219	MAINT. & REPAIR - OTHER EQUIP.	38	100		19	81	100	150	50	100		3-D	4
5	235	SUBSCRIPTIONS	68	100		57	43	100	100		100			5
6														6
7		TOTAL CONTRACTUAL SERVICES	128	240		82	158	240	300	60	240			7
8														8
9														9
10	300	MATERIALS & SUPPLIES												10
11	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	62	98		13	85	98	98		98			11
12	371	STATIONERY & OFFICE SUPPLIES	77	50		6	44	50	80	30	50		3-E	12
13														13
14		TOTAL MATERIALS & SUPPLIES	139	148		19	129	148	178	30	148			14
15														15
16														16
17	361	DRUGS, CHEMICALS, GASES	323	330		58	272	330	350	20	350	20	4-A	17
18														18
19														19
20	362	HOSPITAL & LABORATORY SUPPLIES	341	400		216	184	400	420	20	420	20	4-B	20
21														21
22														22
23	400	EQUIPMENT	610	2156		1909	247	2156		-2156		-2156		23
24	404	7 HYDROMETERS REP							32	32	32	32	4-C	24
25	404	8 SPECTROPHOTOMETER REP							80	80	80	80	4-D	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - CHEMICAL LABORATORY

Index Number 537 519 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Estimated Expenditures	FISCAL YEAR 1962-1963 Recommended by Dept. Civil Service Commission Amount	FISCAL YEAR 1962-1963 Recommended by Dept. Civil Service Commission Comparison with 1961-1962 Budget	FISCAL YEAR 1962-1963 Recommended by Mayor Amount	FISCAL YEAR 1962-1963 Recommended by Mayor Comparison with 1961-1962 Budget	Reference Page	Line Number
	1	2	3	4	5	9	10	11	12	13	
1	484	2 HEATING MANTLES - 500 ML. FLASK NEW				36	36	36	36	4-E	1
2	484	2 EXTENSION SUPPORTS NEW				8	8	8	0	5-A	2
3	484	1 HEATING MANTLE - 250 ML. FLASK NEW				27	27	27	27	5-B	3
4	484	4 MATCHED RECTANGULAR SILICA CELLS NEW				85	85	85	85	5-C	4
5	484	1 AIR PRESSURE PUMP NEW				90	90	90	90	5-D	5
6	491	REFERENCE BOOKS				50	50	50	50	5-K	6
7											7
8		TOTAL EQUIPMENT	610	2156	1909	408	-1748	408	-1748		8
9		TRANSFERS TO PURCHASER	610	2156	1909	408	-1748	408	-1748		9
10											10
11											11
12											12
13											13
14											14
15											15
16											16
17											17
18											18
19											19
20											20
21											21
22											22
23											23
24											24
25											25

SUBMITTED — RECOMMENDED

FORM 4160

B CITY & COUNTY OF SAN FRANCISCO 518 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF MATERNAL AND CHILD HEALTH Index Number 521 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									342905			1
2	110	PERMANENT SALARIES	289173	321519		156823	161561	318384	384238	62719	~~341223~~	19704		2
3	200	CONTRACTUAL SERVICES	208	372	10	380	10	390	596	224	386	14		3
4	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS	338	1000		111	889	1000	1600	600	1000			4
5	267	MEDICAL SERVICES AND CARE CRIPPLED CHILDREN	425505	450698		327562	183136	510698	514666	63968	514666	63968		5
6	300	MATERIALS & SUPPLIES	2078	2290	-10	981	1299	2280	4520	2230	2320 ~~3300~~	1010		6
7	361	DRUGS, CHEMICALS, & GASES	17369	24000		8513	15487	24000	30000	6000	30000	6000		7
8	362	HOSPITAL & LABORATORY SUPPLIES	1707	150		83	67	150	4000	3850	4000	3850		8
9	372	PHOTOGRAPHIC SUPPLIES	1835	1938		75	1863	1938	1938		1938			9
10	400	EQUIPMENT	66	2899		1653	1246	2899	3675	776	1543 ~~1773~~	-1126		10
11														11
12		TOTAL BUDGET	738279	804866		496181	365558	861739	945233	140367	898788 ~~898286~~	93420		12
13		TRANSFERS TO PURCHASER	66	2899		1653	1246	2899	3675	776	1773	-1126		13
14														14
15		NET BUDGET	738213	801967		494528	364312	858840	941558	139591	899175 ~~896513~~	94546		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Leon D. Lyon DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas A. Dunkel CHIEF ADMINISTRATIVE OFFICER

Line Number	Salary Ordinance Section 55 55.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL 1961 1962 BUDGET No. of Emp. Per Budget	Changes During Year	Rate	Amount	FISCAL 1961 1962 Recommended by Chief Bureau or Commission No. of Emp.	Amount	Compared to 1961 1962 Budget No. of Emp.	Amount	FISCAL 1961 1962 RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Changes to Salary Ordinance	Approved 1961 1962	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	40	40			321519	49	384238	9	62719	40		321519			1
2		110	PERMANENT SALARIES	40	40			321519	49	384238	9	62719	40		321519			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	52	B221	CLERK I	1	1		295-358	3825	1	4012		187	1	302-367	4112			6
7	52.1	B407	STENOGRAPHER I	1	1		325-395	4211	1	4211			1	341-415	4424			7
8	53.1	B408	GENERAL CLERK STENOGRAPHER	2	2		367-447	9876	2	10104		228	2	389-469	10614			8
9	53.11	B512	GENERAL CLERK TYPIST	5	5		358-436	24034	5	24906		872	5	376-458	25184			9
10		1424	CLERK TYPIST NEW						1	4098	1	4098	0		0		1-A	10
11		1404	CLERK NEW						1	4098	1	4098	0		0		2-A	11
12		2312	LICENSED VOCATIONAL NURSE NEW						2	7620	2	7620	0		0		2-B	12
13	55	L364	PHYSICIAN SPECIALIST	8	8		997-1212	114028	8	113120		-908	8	1047-1273	118835			13
14	56	L364	PHYSICIAN SPECIALIST (P.T.)	14	14		997-1212	86346	14	87096		750	14	1047-1273	91494			14
15		2230	PHYSICIAN SPECIALIST NEW						2	24528	2	24528	0		0		2-C	15
16	56.1	L368	DIRECTOR, BUREAU OF MATERNAL & CHILD HEALTH	1	1		1154-1404	16848	1	16848			1	1242-1511	18113			16
17	56.2	L372	ASSISTANT DIRECTOR BUREAU OF MATERNAL & CHILD HEALTH	1	1		1022-1242	12570	1	14904		2334	1	1073-1305	15660			17
18	57	L602	AUDIOMETRIST	2	2		469-570	13680	2	13680			2	493-599	14371			18
19			NUTRITIONIST NEW						1	5772	1	5772	0		0		3-A	19
20	57.01	T154	ADMIN. ASSISTANT, CRIPPLED CHILDREN PROG.	1	1		556-676	8112	1	7920		-192	1	586-676	7920			20
21	57.1	T155	MEDICAL SOCIAL SERVICE WORKER	2	2		505-613	14712	2	14712			2	530-644	15455			21
22		2920	MEDICAL SOCIAL WORKER NEW						1	6210	1	6210	0		0		3-B	22
23		2922	SENIOR MEDICAL SOCIAL WORKER NEW						1	7014	1	7014	0		0		3-C	23
24	57.2	L364	PHYSICIAN SPECIALIST (F.T.)	1	1		997-1212	6545	1	6545			1	1047-1273	6870			24
25	57.3	L602	AUDIOMETRIST	1	1		469-570	6732	1	6840		108	1	493-599	7188			25

SUBMITTED: RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 540 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF MATERNAL AND CHILD HEALTH Index Number 521 Sheet Number 3

Line Number	Salary Ordn Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No of Emp	FISCAL YEAR 1961-1962 BUDGET No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No of Emp	Amount	Comparison With 1961-1962 Budget No of Emp	Amount	RECOMMENDED BY MAYOR No of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1																		1
2			TOTAL PERMANENT SALARIES	40	40			321519	49	384238	9	62719	40		341223			2
3																		3
4			ACTUAL EXPENDITURES 1960-1961				289173											4
5			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					156823										5
6			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					161561										6
7			PROBABLE EXPENDITURES 1961-1962 TOTAL					318384										7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF MATERNAL AND CHILD HEALTH — Index Number 541 — Index Number 521 — Index Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Net Revisions	Expenditures Actual 6 Months	Expenditures Probable 6 Months	Probable for Year	FISCAL YEAR 1962-1963 Recommended by Chief Executive Officer of Board or Commission Amount	Recommended by Chief Executive Officer of Board or Commission Increase or Decrease over 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Increase or Decrease over 1961-1962 Budget	Appendix Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	201	LOCAL FARES	12	12		18		18	50	38	20	8	3-D	2
3	206	TRAVEL EXPENSE							140	140	0		4-A	3
4	218	MTCE & REPAIR OF OFFICE EQUIPMENT	56	54					100	46	60	6	4-B	4
5	219	MTCE & REPAIR OF OTHER EQUIPMENT	54	150		308		308	150		150			5
6	235	SUBSCRIPTIONS	86	156		54	10	64	156		156			6
7														7
8		TOTAL CONTRACTUAL SERVICES	208	372	10	380	10	390	596	224	386	14		8
9														9
10														10
11	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS	338	1000		111	889	1000	1600	600	1000		4-C	11
12														12
13														13
14	267	MEDICAL SERVICES AND CARE - CRIPPLED CHILDREN	425505	450698		327562	183136	510698	514666	63968	514666	63968	4-D	14
15														15
16														16
17	300	MATERIALS & SUPPLIES												17
18	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	94	90		47	43	90	100	10	100	10	4-E	18
19	371	STATIONERY & OFFICE SUPPLIES	1984	2200		934	1256	2190	4420	2220	3500	1000	5-A	19
20														20
21		TOTAL MATERIAL & SUPPLIES	2078	2290	-10	981	1299	2280	4520	2230	3600	1010		21
22														22
23														23
24	361	DRUGS, CHEMICALS & CASES	17369	24000		8513	15487	24000	30000	6000	30000	6000	5-B	24
25														25

SUBMITTED — RECOMMENDED

FORM 8160

B CITY & COUNTY OF SAN FRANCISCO 542 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF MATERNAL AND CHILD HEALTH Index Number 521 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Letter	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2	362	HOSPITAL & LABORATORY SUPPLIES	1707	150		83	67	150	4000	3850	4000	3850	5-C	2
3														3
4														4
5	372	PHOTOGRAPHIC SUPPLIES	1835	1938		75	1863	1938	1938		1938			5
6														6
7														7
8	400	EQUIPMENT	66	2899		1653	1246	2899		-2899		-2899		8
9	402	1 CABINET REP							175	175	0		6-A	9
10	402	1 DESK REP							140	140	0		6-B	10
11	412	3 TYPEWRITERS REP							660	660	660	660	6-C	11
12	482	1 OTOSCOPE REP							80	80	80	80	6-D	12
13	484	1 AUDIOMETER REP							400	400	400	400	6-E	13
14	402	2 CABINETS NEW							135	135	55	55	7-A	14
15	402	15 CHAIRS NEW							260	260	100	100	7-B	15
16	402	4 DESKS NEW							490	490	0		7-C	16
17	402	4 TABLES NEW							175	175	88	88	70-8A	17
18	412	1 TYPEWRITER NEW							230	230	0		8-B	18
19	412	2 DICTAPHONES NEW							520	520	260	260	8-C	19
20	412	1 VOICE BOX NEW							20	20	0		8-D	20
21	482	12 LIGHT BOXES NEW							390	390	130	130	8-E	21
22														22
23		TOTAL EQUIPMENT	66	2899		1653	1246	2899	3675	776	1773	-1126		23
24		TRANSFERS TO PURCHASER	66	2899		1653	1246	2899	3675	776	1773	-1126		24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - CITY PHYSICIANS — Index Number: 523 — Page Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Estimated Expenditures	FISCAL YEAR 1962-1963 Recommended by Chief Administrative Officer and Board of Commissioners		FISCAL YEAR 1962-1963 Recommended by Mayor		Increase or Decrease	Line Number
						Amount	Increase or Decrease over 1961-1962 Budget	Amount	Increase or Decrease over 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	
1		RECAPITULATION									1
2	110	PERMANENT SALARIES	46827	51704	25301 26015 51316	57843	6139	53157	1453		2
3	300	MATERIALS & SUPPLIES				50	50	0			3
4	400	EQUIPMENT				795	795	795	795		4
5											5
6		TOTAL BUDGET	46827	51704	25301 26015 51316	58688	6984	53952	2248		6
7		TRANSFERS TO PURCHASER				795	795	795	795		7
8											8
9		NET BUDGET	46827	51704	25301 26015 51316	57893	6189	53157	1453		9
10											10
11											11
12											12
13											13
14											14
15											15
16											16
17											17
18											18
19											19
20											20
21											21
22											22
23											23
24											24
25											25

SUBMITTED Leo P. Lo DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas A. Dunbar CHIEF ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO 544 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - CITY PHYSICIANS

Index Number 523 Sheet Number 2

Line Number	Salary Ordinance Section 55.5 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1963 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	6	8	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	9	7			51704	8	57843	1	6139	7		53157			1
2		110	PERMANENT SALARIES	9	7			51704	8	57843	1	6139	7		53157			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	71	L-360	PHYSICIAN, P.T.	8	6		905-1099	41930	6	41597		-333	6	928-1126	42637			6
7		2220	PHYSICIAN, P.T. NEW						1	5983	1	5983	0		0		2-A	7
8	72	L-362	SUPERVISOR OF CITY PHYSICIANS	1	1		997-1212	9774	1	10263		489	1	1022-1242	10520			8
9																		9
10			TOTAL PERMANENT SALARIES	9	7			51704	8	57843	1	6139	7		53157			10
11			ACTUAL EXPENDITURES 1960-1961				46827											11
12			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					25301										12
13			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					26015										13
14			PROBABLE EXPENDITURES 1961-62 TOTAL					51316										14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC HEALTH - CITY PHYSICIANS

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 545 523

FISCAL YEAR 1962-1963

Index Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963					Line Number
				Budget	New Positions	Actual First 6 Months	Budget for Last 6 Months	Provision for Year	Recommended by Chief Executive Officer or Commission	Comparison with 1961-1962 Budget	Recommended by Mayor	Comparison with 1961-1962 Budget	Appendix Page	
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES												1
2	371	STATIONERY AND OFFICE SUPPLIES							50	50	0		2-D	2
3														3
4		TOTAL MATERIALS & SUPPLIES							50	50	0			4
5														5
6														6
7	400	EQUIPMENT												7
8	402	1 DESK, EXECUTIVE NEW							140	140	140	140	2-G	8
9	402	1 CHAIR, EXECUTIVE NEW							60	60	60	60	2-G	9
10	402	2 CHAIRS, WAITING ROOM NEW							60	60	60	60	2-D	10
11	402	1 FILE, 4 DRAWER, LEGAL NEW							110	110	110	110	2-E	11
12	402	1 FILE, 5 x 8 CARD NEW							90	90	90	90	2-E	12
13	404	1 SCALE, PATIENT WEIGHING NEW							110	110	110	110	2-F	13
14	404	1 TABLE, EXAMINING W/STIRRUPS NEW							175	175	175	175	2-F	14
15	491	BOOKS, REFERENCE AND MEDICAL NEW							50	50	50	50	2-G	15
16														16
17		TOTAL EQUIPMENT							795	795	795	795		17
18		TRANSFERS TO PURCHASER							795	795	795	795		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 546 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF DISEASE CONTROL Index Number 525 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission Amount	Recommended by Dept CAO, Board, or Commission Comparison With 1961-1962 Budget	Recommended by Mayor Amount	Recommended by Mayor Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									76478			1
2	110	PERMANENT SALARIES--DISEASE CONTROL	93877	73092		55940	56859	112799	90096	17004	76334	3242		2
3	110.010	PERMANENT SALARIES-PLAGUE SURVEILLANCE UNIT	*	40080					40817	737	40817	737		3
4	200	CONTRACTUAL SERVICES--DISEASE CONTROL	70	87		43	44	87	508	421	328	241		4
5	200.010	CONTRACTUAL SERVICES-PLAGUE SURVEILLANCE UNIT	634	1373		443	930	1373	1373		1373			5
6	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS	225	250		188	62	250	550	300	250			6
7	300	MATERIALS & SUPPLIES-DISEASE CONTROL	712	920		279	641	920	1915	995	1220	300		7
8	300.010	MATERIALS & SUPPLIES-PLAGUE SURVEILLANCE UNIT	415	504		188	316	504	1619	1115	590	86		8
9	361	DRUGS, CHEMICALS & GASES	84	500			500	500	500		500			9
10	362	HOSPITAL & LAB. SUPPLIES-DISEASE CONTROL	36	100			100	100	100		100			10
11	362.010	HOSPITAL & LAB. SUPPLIES-PLAGUE SURVEILLANCE UNIT	748	1100		428	672	1100	1200	100	1000	-100		11
12	400	EQUIPMENT	18	1950		1723	25	1748	3078	1128	328	-1622		12
13														13
14		TOTAL BUDGET	96819	119956		59232	60149	119381	141756	21800	122840	2884		14
15		TRANSFERS TO PURCHASER	121	2269		1787	280	2067	3819	1550	775	-1494		15
16														16
17		NET BUDGET	96698	117687		57445	59869	117314	137937	20250	122065	4378		17
18														18
19														19
20														20
21														21
22														22
23														23
24	*	BUDGETED WITH DISEASE CONTROL (ITEM ABOVE) IN 1960-1961.												24
25														25

SUBMITTED Emil D. Ho DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas O'Rourke CHIEF ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF DISEASE CONTROL

Sheet Number 547 525 — Sheet Number 2

Line No.	Salary Ordinance Section 548 558.5 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 Budget No. of Emp.	FISCAL YEAR 1961-1962 Budget No. of Emp.	FISCAL YEAR 1961-1962 Budget Changes During Year No. of Emp.	FISCAL YEAR 1961-1962 Budget Rate	FISCAL YEAR 1961-1962 Budget Amount	Recommended by Chief Administrative Officer and Board of Commissioners No. of Emp.	Recommended by Chief Administrative Officer and Board of Commissioners Amount	Changes in 1962-1963 Budget No. of Emp.	Changes in 1962-1963 Budget Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR No. of Emp.	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Rate	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Change in Codes	Page Line Reference
1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1			SUMMARY OF PERMANENT EMPLOYMENTS	16	16			113172	18	130913	2	17741	16		112151		
2		110	PERMANENT SALARIES-DISEASE CONTROL	9	9			73092	11	90096	2	17004	9		26339		
3		110.010	PERMANENT SALARIES-PLAGUE SURVEILLANCE UNIT	7	7			40080	7	40817		737	7		40817		
4																	
5																	
6		110	PERMANENT SALARIES-DISEASE CONTROL														
7	54a 24	B-408	GENERAL CLERK-STENOGRAPHER	2	2		367-447	10728	2	10728			2	389-469	11270		
8	27	L-364	PHYSICIAN SPECIALIST (P.T.)	5	5		997-1212	36360	5	36360			5	1047-1273	38196		
9	28	L-371	DIRECTOR, BUREAU OF DISEASE CONTROL	1	1		1212-1474	17688	1	17688			1	1242-1511	18153		
10	29	P-54	SUPERVISOR, PUBLIC HEALTH NURSING	1	1		570-693	8316	1	8316			1	599-728	8736		
11			INDUSTRIAL HYGIENIST NEW						1	10872	1	10872	0		0		3-A
12		2230	PHYSICIAN SPECIALIST (P.T.) NEW						1	6132	1	6132	0		0		3-B
13																	
14			TOTAL PERMANENT SALARIES (INCLUDES PLAGUE UNIT)	9	9			73092	11	90096	2	17004	9		76339		
15			ACTUAL EXPENDITURES 1960-1961 (PAGE 3 LINE 3)	93877													
16			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					55940									
17			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					56859									
18			PROBABLE EXPENDITURES 1961-62 TOTAL					112799									
19																	
20																	
21		110.010	PERMANENT SALARIES-PLAGUE SURVEILLANCE UNIT														
22	55a.5 9.2	J-74	RODENT CONTROLMAN	6	6		395-481	33720	6	34457		737	6	395-481	34457		
23	9.3	J-76	SENIOR RODENT CONTROLMAN	1	1		436-530	6360	1	6360			1	436-530	6360		
24																	
25																	

SUBMITTED — RECOMMENDED

Form 6010

A CITY & COUNTY OF SAN FRANCISCO 548 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF DISEASE CONTROL Index Number 525 Sheet Number 3

Line Number	Salary Ordinance Section Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp.	Fiscal Year 1961-1962 Budget No. of Emp. Per Budget	Fiscal Year 1961-1962 Budget No. of Emp. Changes During Year	Fiscal Year 1961-1962 Budget Rate	Fiscal Year 1961-1962 Budget Amount	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp.	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission Amount	Fiscal Year 1962-1963 Comparison With 1961-1962 Budget No. of Emp.	Fiscal Year 1962-1963 Comparison With 1961-1962 Budget Amount	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR No. of Emp.	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR Rate	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR Amount	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			TOTAL PERMANENT SALARIES	7	7			40080	7	40817		737	7		40817			1
2			(INCLUDED WITH) ACTUAL EXPENDITURES 1960-1961 (DISEASE CONTROL)				SEE PAGE 2 LINE 15											2
3			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					SEE PAGE 2 LINE 16										3
4			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					SEE PAGE 2 LINE 17										4
5			PROBABLE EXPENDITURES 1961-62 TOTAL					SEE PAGE 2 LINE 18										5
6																		6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF DISEASE CONTROL

Index Number 525 — Sheet Number 4

Line Number	Code	DESCRIPTION	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Estimated Expenditures	Fiscal Year 1962-1963 Recommended Increase or Decrease	Fiscal Year 1962-1963 Recommended Budget	Fiscal Year 1962-1963 Recommended Increase or Decrease	Fiscal Year 1962-1963 Recommended Budget	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	11	
1	200	CONTRACTUAL SERVICES-DISEASE CONTROL									1
2	216	MAINT. & REPAIR OF AUTO EQUIPMENT PUR						100	100	0	3-C
3	218	MAINT. & REPAIR OF OFFICE EQUIPMENT	37	40	28	12	40	80	40	50 10	3-D
4	219	MAINT. & REPAIR OF OTHER EQUIPMENT	33	25	7	18	25	200	175	150	3-E
5	235	SUBSCRIPTIONS		22	8	14	22	26	4	20 0	4-A
6	240	TELEPHONE DIRECTORY SERVICE PUR						102	102	10. 10.	4-B
7											7
8		TOTAL CONTRACTUAL SERVICES	70	87	43	44	87	508	421	308 301	8
9		TRANSFERS TO PURCHASER PUR						202	202	10. 10.	9
10											10
11		NET CONTRACTUAL SERVICES	70	87	43	44	87	306	219	298 139	11
12											12
13											13
14	200.010	CONTRACTUAL SERVICES-PLAGUE SURVEILLANCE UNIT									14
15	201	LOCAL FARES	634	1198	417	781	1198	1198		1198	4-C
16	216	MAINT. & REPAIR OF AUTO EQUIPMENT PUR		175	26	149	175	175		175	4-D
17											17
18		TOTAL CONTRACTUAL SERVICES	634	1373	443	930	1373	1373		1373	18
19		TRANSFERS TO PURCHASER PUR		175	26	149	175	175		175	19
20											20
21		NET CONTRACTUAL SERVICES	634	1198	417	781	1198	1198		1198	21
22											22
23	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS	225	250	188	62	250	350	300	250	4-E 23
24											24
25											25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO (50) BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF DISEASE CONTROL Index Number 525 Sheet Number 5

Line Number	Code	Description		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission: Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES-DISEASE CONTROL													1
2	317	ELECTRICAL SUPPLIES		8	10		5	5	10	10		10			2
3	321	FUELS, OILS & LUBRICANTS	PUR							190	190	0		5-A	3
4	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		14	10			10	10	15	5	10		5-B	4
5	371	STATIONERY & OFFICE SUPPLIES		690	900		274	626	900	1700	800	1200	300	5-C	5
6															6
7		TOTAL MATERIALS & SUPPLIES		712	920		279	641	920	1915	995	1220	300		7
8		TRANSFERS TO PURCHASER	PUR							190	190	0	0		8
9															9
10		NET MATERIALS & SUPPLIES		712	920		279	641	920	1725	805	1220	300		10
11															11
12															12
13	300.010	MATERIALS & SUPPLIES-PLAGUE SURVEILLANCE UNIT													13
14	301	TIRES & TUBES		16	25			25	25	25		25			14
15	317	ELECTRICAL SUPPLIES		30	20		9	11	20	80	60	30	10	5-D	15
16	321	FUELS, OILS & LUBRICANTS	PUR	103	144		38	106	144	174	30	170	26	5-E	16
17	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		131	140		96	44	140	980	840	140		5-F	17
18	355	PACKING HOUSE PRODUCTS		53	75		14	61	75	110	35	100	25	5-G	18
19	359	OTHER FOODSTUFFS		82	100		31	69	100	125	25	125	25	6-A	19
20	371	STATIONERY & OFFICE SUPPLIES (EXPENDED & BUDGET IN LINE 5 ABOVE)								125	125	0		6-B	20
21															21
22		TOTAL MATERIALS & SUPPLIES		415	504		188	316	504	1619	1115	590	86		22
23		TRANSFERS TO PURCHASER	PUR	103	144		38	106	144	174	30	170	26		23
24															24
25		NET MATERIALS & SUPPLIES		312	360		150	210	360	1445	1085	420	60		25

SUBMITTED

RECOMMENDED

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Expended to Date of Report	Estimated Balance to End of Month	Estimated Total for Year	FISCAL YEAR 1962-1963 Recommended by Chief Administrative Officer and Board of Supervisors Amount	Increase (Decrease) over 1961-1962 Budget	Recommended by Mayor Amount	Increase (Decrease) over 1961-1962 Budget	Reference	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	361	DRUGS, CHEMICALS & GASES	84	500			500	500	500		500		6-C	1
2														2
3														3
4	362	HOSPITAL & LAB. SUPPLIES-DISEASE CONTROL	36	100			100	100	100		100		6-D	4
5														5
6														6
7	362.010	HOSP. & LAB. SUPPLIES-PLAGUE SURVEILLANCE UNIT	748	1100		428	672	1100	1200	100	1000	-100	6-G	7
8														8
9														9
10	400	EQUIPMENT	18	1950		1723	25	1748		-1950		-1950		10
11	402	1 DESK, EXECUTIVE REP							160	160	0		6-K	11
12	402	1 CHAIR REP							60	60	0		6-K	12
13	412	1 TYPEWRITER REP							350	350	220	220	7-A	13
14	402	1 DESK, EXECUTIVE NEW							140	140	0		7-B	14
15	402	1 POSTURE CHAIR NEW							60	60	0		7-C	15
16	456	1 SEDAN, CLASS A NEW							2200	2200	0		7-D	16
17	491	REFERENCE BOOKS NEW							100	100	100	100	7-E	17
18														18
19		TOTAL EQUIPMENT	18	1950		1723	25	1748	3070	1120	520	-1430		19
20		TRANSFERS TO PURCHASER PUR	18	1950		1723	25	1748	3070	1120	520	-1430		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 4810

B CITY & COUNTY OF SAN FRANCISCO 552 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF DAIRY & MILK INSPECTION Index Number 527 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures Actual First 6 Months	Expenditures Probable Last 6 Months	Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission Amount	Comparison With 1961-1962 Budget	Recommended by Mayor Amount	Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	118229	121183		52468	63343	115811	126274	5091	116225	-4958		2
3	120	TEMPORARY SALARIES	93	200		55	145	200	200		200			3
4	200	CONTRACTUAL SERVICES	7083	7579		3194	4385	7579	8229	650	7529			4
5	300	MATERIALS & SUPPLIES	4862	6665		3215	3450	6665	6590	-75	6465 6590	-75		5
6	362	HOSPITAL & LABORATORY SUPPLIES	79	105			105	105	175	70	175	70		6
7	400	EQUIPMENT	11298	6720		5942	778	6720	6995	275	6995	275		7
8														8
9		TOTAL BUDGET	141644	142452		64874	72206	137080	148463	6011	137639 137764	-4688		9
10		TRANSFERS TO PURCHASER	18420	15470		10433	5037	15470	15745	275	15745	275		10
11														11
12		NET BUDGET	123224	126982		54441	67169	121610	132718	5736	121894 122019	-4963		12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Leslie D. Lab DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas A. Dunbar CHIEF ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC HEALTH - BUREAU OF DAIRY & MILK INSPECTION

BUDGET ESTIMATES & RECOMMENDATIONS

553

527

FISCAL YEAR 1962-1963

2

Line Number	Salary Ordinance Section 55a.4 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. or Board or Commission No. of Emp.	Amount	Increase or Decrease over Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Increase or Decrease No. of Emp.	Salary Range Code	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	16	16			121183	17	126274	1	5091	15		116325	-1		1
2		110	PERMANENT SALARIES	16	16			121183	17	126274	1	5091	15		116325	-1		2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	1	B408	GENERAL CLERK STENOGRAPHER	1	1		367-447	5364	1	4512		-852	1	385-469	4740		P-D	6
7	2	B512	GENERAL CLERK TYPIST	1	1		358-436	4552	1	4664		112	1	376-458	4900		P-D	7
8	8	N 64	DAIRY & MILK INSPECTOR	13	13		543-660	102315	13	100188		-2127	11	556-676	89013	-2	P-D	8
9	8.1	N 66	CHIEF DAIRY & MILK INSPECTOR	1	1		728-884	8952	1	9548		596	1	764-928	10050		P-D	9
10		6112	SENIOR DAIRY & MILK INSECTOR NEW						1	7362	1	7362	1	613-745	7592	1	2-A	10
11																		11
12			TOTAL PERMANENT SALARIES	16	16			121183	17	126274	1	5091	15		116325	1		12
13			ACTUAL EXPENDITURES 1960-1961				118229											13
14			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					52468										14
15			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					63343										15
16			PROBABLE EXPENDITURES 1961-1962 TOTAL					115811										16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED.

RECOMMENDED

Form 411.0

B CITY & COUNTY OF SAN FRANCISCO 554 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF DAIRY & MILK INSPECTION Index Number 527 Sheet Number 3

Line Number	Code	Description		Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES		93	200		55	145	200	200		200		1-B	1
2															2
3															3
4	200	CONTRACTUAL SERVICES													4
5	206	TRAVEL EXPENSE - NON LOCAL		3359	3750		1470	2280	3750	4400	650	3750		1-C	5
6	216	MTCE & REPAIR OF AUTO EQUIPMENT	PUR	3655	3750		1703	2047	3750	3750		3750			6
7	218	MTCE & REPAIR OF OFFICE EQUIPMENT		17	20			20	20	20		20			7
8	219	MTCE & REPAIR OF OTHER EQUIPMENT		43	50		13	37	50	50		50			8
9	235	SUBSCRIPTIONS		9	9		8	1	9	9		9			9
10															10
11		TOTAL CONTRACTUAL SERVICES		7083	7579		3194	4385	7579	8229	650	7529			11
12		TRANSFERS TO PURCHASER		3655	3750		1703	2047	3750	3750		3750			12
13															13
14		NET CONTRACTUAL SERVICES		3428	3829		1491	2338	3829	4479	650	3829			14
15															15
16															16
17	300	MATERIALS & SUPPLIES													17
18	301	TIRES & TUBES		118	140		106	34	140	140		140			18
19	321	FUELS, OILS, & LUBRICANTS	PUR	3467	5000		2788	2212	5000	5000		5000			19
20	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		387	325		127	198	325	450	125	325 ~~450~~	125	1-D	20
21	371	STATIONERY & OFFICE SUPPLIES		890	1200		194	1006	1200	1000	-200	1000	-200	1-E	21
22															22
23		TOTAL MATERIALS & SUPPLIES		4862	6665		3215	3450	6665	6590	-75	6465 ~~6590~~	-75		23
24		TRANSFERS TO PURCHASER		3467	5000		2788	2212	5000	5000		5000			24
25															25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF DAIRY & MILK INSPECTION

Index Number 527 — Index Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Used Services	FISCAL YEAR 1961-1962 Estimated to Actual Cost for 6 Months	FISCAL YEAR 1961-1962 Estimated Cost for 12 Months	FISCAL YEAR 1961-1962 Probable Expenditures for Year	FISCAL YEAR 1962-1963 Recommended by Chief (CAO, Board or Commission) Amount	FISCAL YEAR 1962-1963 Recommended by Chief (CAO, Board or Commission) Increase or Decrease over 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Increase or Decrease over 1961-1962 Budget	Page Reference	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		NET MATERIALS & SUPPLIES		1395	1665		427	1238	1665	1590	-75	1590	-75		1
2															2
3															3
4	362	HOSPITAL & LABORATORY SUPPLIES		79	105			105	105	175	70	175	70	2-A	4
5															5
6															6
7	400	EQUIPMENT	PUR	11298	6720		5942	778	6720		-6720		-6720		7
8	404	5 MILK SAMPLE CASES	REP							350	350	350	350	2-B	8
9	456	3 AUTOMOBILES	REP							6645	6645	6645	6645	2-C	9
10															10
11		TOTAL EQUIPMENT		11298	6720		5942	778	6720	6995	275	6995	275		11
12		TRANSFERS TO PURCHASER	PUR	11298	6720		5942	778	6720	6995	275	6995	275		12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

FORM 8800

B CITY & COUNTY OF SAN FRANCISCO 556 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - DENTAL DIVISION — Index Number: 529 — Sheet Number: 1

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	90765	107311		42942	56117	99059	104613	-2698	108435	1124		2
3	200	CONTRACTUAL SERVICES	247	260		164	96	260	435	175	360	100		3
4	203	ALLOWANCE FOR USE OF EMPLOYEE'S CARS	363	415		148	267	415	475	60	475	60		4
5	300	MATERIALS & SUPPLIES	198	361		151	210	361	420	59	361			5
6	361	DRUGS, CHEMICALS & GASES	523	650		141	509	650	1165	515	1165	515		6
7	362	HOSPITAL & LAB. SUPPLIES	1202	1250		591	659	1250	2275	1025	2275	1025		7
8	400	EQUIPMENT	2789	2813		2658	155	2813	3265	452	3265	452		8
9														9
10		TOTAL BUDGET	96087	113060		46795	58013	104808	112648	-412	116336	3276		10
11		TRANSFERS TO PURCHASER	2909	2959		2711	248	2959	3450	491	3411	452		11
12														12
13		NET BUDGET	93178	110101		44084	57765	101849	109198	-903	112925	2824		13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Louis D. Lisa DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Sherman P. Duckel CHIEF ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - DENTAL DIVISION

Index Number 551 — Index Number 529 — Index Number 2

Line Number	Salary Ordinance Section 55.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 Budget No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	Recommended by Civil Service Commission No. of Emp.	Recommended by Civil Service Commission Amount	Changes Not Within Budget Limit No. of Emp.	Changes Not Within Budget Limit Amount	FISCAL YEAR 1962-1963 Recommendations by Mayor No. of Emp.	Recommendations by Mayor Rate	Recommendations by Mayor Amount	Changes Not Within Budget Limit	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT SALARIES	17	17			107311	17	104613		-2698	17		108935			1
2		110	PERMANENT SALARIES	17	17			107311	17	104613		-2698	17		108935			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	58	8-222	GENERAL CLERK	1	1		358-436	1494	1	1494			1	376-458	1494			6
7	58.1	L-151	DENTAL ASSISTANT	1	1		325-395	4740	1	3996		-744	1	333-405	4096		P-15	7
8	59	L-152	DENTAL HYGIENIST	4	4		425-518	24814	4	23880		-934	4	436-530	24972		P-16	8
9	60	L-156	DENTIST P.T.	10	10		884-1073	61359	10	61890		531	10	928-1126	65015		P-18	9
10	61	L-160	DIRECTOR OF DENTAL BUREAU	1	1		1022-1242	14904	1	13353		-1551	1	1022-1242	13353		P-19	10
11																		11
12			TOTAL PERMANENT SALARIES	17	17			107311	17	104613		-2698	17		108935			12
13			ACTUAL EXPENDITURES 1960-1961				90765											13
14			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					42942										14
15			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					56117										15
16			PROBABLE EXPENDITURES 1961-1962 TOTAL					99059										16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

FORM 9000

B CITY & COUNTY OF SAN FRANCISCO 558 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - DENTAL DIVISION Index Number 529 Sheet Number 3

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditure	Fiscal Year 1961-1962 Budget	Modifications	Expenditures Actual First 6 Months	Expenditures Probable Last 6 Months	Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission Amount	Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	201	TRAVEL EXPENSE - LOCAL FARES	74	60		33	27	60	60		60			2
3	219	MAINT. & REPAIR OF OTHER EQUIPMENT	173	200		131	69	200	325	125	250	50	1-A	3
4	235	SUBSCRIPTIONS							50	50	50	50	1-B	4
5														5
6		TOTAL CONTRACTUAL SERVICES	247	260		164	96	260	435	175	360	100		6
7														7
8														8
9	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	363	415		148	267	415	475	60	475	60	1-C	9
10														10
11														11
12	300	MATERIALS & SUPPLIES												12
13	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	16	15		9	6	15	25	10	15		1-D	13
14	341	DRY GOODS, NOTIONS, FABRICS PUR	120	146		53	93	146	185	39	146		1-E	14
15	371	STATIONERY & OFFICE SUPPLIES	62	200		89	111	200	210	10	200		1-F	15
16														16
17		TOTAL MATERIALS & SUPPLIES	198	361		151	210	361	420	59	361			17
18		TRANSFERS TO PURCHASER PUR	120	146		53	93	146	185	39	146			18
19														19
20		NET MATERIALS & SUPPLIES	78	215		98	117	215	235	20	215			20
21														21
22														22
23	361	DRUGS, CHEMICALS & GASES	523	650		141	509	650	1165	515	1165	515	1-G	23
24														24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO
Department, Board or Commission PUBLIC HEALTH - DENTAL DIVISION

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	New Salaries	Estimated Expenditures FISCAL YEAR 1961-1962 Actual Expenditures to Date	Estimated Expenditures FISCAL YEAR 1961-1962 Remainder of Year	Estimated Expenditures FISCAL YEAR 1961-1962 Total	FISCAL YEAR 1962-1963 Department Request Amount	FISCAL YEAR 1962-1963 Department Request Increase or Decrease Over Budget	FISCAL YEAR 1962-1963 Recommended by Mayor Amount	FISCAL YEAR 1962-1963 Recommended by Mayor Increase or Decrease Over Budget	Budget Page	Line Number
	1	2	3	4		6	7	8	10	11	12	13	14	
1	362	HOSPITAL & LABORATORY SUPPLIES	1202	1250		591	659	1250	2275	1025	2275	1025	2-A	1
2														2
3														3
4	400	EQUIPMENT	2789	2813		2658	155	2813		-2813		-2813		4
5	404	1 DENTAL UNIT & FOOT PUMP CHAIR REP							3100	3100	3100	3100	2-H	5
6	482	1 ELECTRONIC TIMER FOR X-RAY MACHINE NEW							100	100	100	100	2-C	6
7	482	1 MECHANICAL AMALGAMATOR NEW							65	65	65	65	2-D	7
8														8
9		TOTAL EQUIPMENT	2789	2813		2658	155	2813	3265	452	3265	452		9
10		TRANSFER TO PURCHASER PUR	2789	2813		2658	155	2813	3265	452	3265	452		10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4230

B CITY & COUNTY OF SAN FRANCISCO 540 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department Board or Commission PUBLIC HEALTH- BUREAU OF SANITATION & HOUSING INSPECTION Index Number 531 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures: Actual First Six Months	Fiscal Year 1961-1962 Expenditures: Probable Last Six Months	Fiscal Year 1961-1962 Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board or Commission: Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board or Commission: Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1961-1962 Budget	Reference Index	Line Number
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	505730	535636		255798	267116	522914	540226	4590	543927 592127	56491		2
3	110.415	PERMANENT SALARIES - URBAN RENEWAL	42745	45604		19967	22301	42268	45924	320	50329	4725		3
4	111	OVERTIME	978	646		542	104	646	895	249	588	-58		4
5	112	HOLIDAY PAY	1720	1455		473	982	1455	1987	532	1987	532		5
6	200	CONTRACTUAL SERVICES	7391	6226		2782	3444	6226	8289	2063	6531	305		6
7	203	USE OF EMPLOYEES CARS	5497	7000		2811	4189	7000	7750	750	7000			7
8	300	MATERIALS AND SUPPLIES	2704	3583		1934	1649	3583	5529	1946	3927 4927	1344		8
9	362	HOSPITAL AND LABORATORY SUPPLIES	32	150			150	150	360	210	200	50		9
10	400	EQUIPMENT	3155	40		32	8	40	3192	3152	1610	1570		10
11														11
12		TOTAL BUDGET	569952	600340		284339	299943	584282	614152	13812	666077 665299	64959		12
13		TRANSFERS TO PURCHASER	6399	2542		1073	1469	2542	6512	3970	4262	1720		13
14														14
15		NET BUDGET	563553	597798		283266	298474	581740	607640	9842	661837 661037	63239		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Leslie D. Lee DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas O'Connell CHIEF ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF SANITATION & HOUSING INSPECTION

Line No.	Salary Ordinance Section 55a.5 55a.6 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	1960-1961 No. of Emp.	1961-1962 No. of Emp.	1961-1962 Changes Due to Transfer	1961-1962 Range	1961-1962 Amount	1961-1962 Probable Expenditures No. of Emp.	1961-1962 Probable Expenditures Amount	1962-1963 Changes Due to Transfer No. of Emp.	1962-1963 Changes Due to Transfer Amount	1962-1963 Recommended No. of Emp.	1962-1963 Recommended Range	1962-1963 Recommended Amount	1962-1963 Recommended Change Over 1961-1962	Line No.
1			SUMMARY OF PERMANENT EMPLOYMENTS	73	73			511240	74	556150	1	4910	75			1	1
2		110	PERMANENT SALARIES	67	67			535636	68	540226	1	4590	68			1	2
3		110.415	PERMANENT SALARIES - URBAN RENEWAL	6	6			45604	6	45924		320	6				3
4																	4
5																	5
6		110	PERMANENT SALARIES														6
7	9	B408	GENERAL CLERK-STENOGRAPHER	4	4		367-447	21456	4	21636			4	385-469	22260		7
8	9.1	B512	GENERAL CLERK-TYPIST	2	2		358-436	9377	2	9915		38	2	376-458	10416		8
9		1424	CLERK-TYPIST NEW						1	4098	1	4098	1	333-405	4091	1	9
10	11	N53	ASSISTANT DISTRICT SUPERVISOR	4	4		613-745	35110	4	36319		1209	4	626-821	40056		10
11	12	N54	DISTRICT SUPERVISOR, FOOD & HOUSING	4	4		660-802	38420	4	38496		76	4	700-902	43435		11
12	13.2	N70	CHIEF FOOD & SANITARY INSPECTOR	1	1		842-1022	10736	1	11092		306	1	930-1075	11065		12
13	13.3	N100	SANITARIAN	50	50		556-676	403703	50	403626		-1137	50	613-745	446254		13
14	16	N204	HOUSING & INDUSTRIAL INSPECTOR	2	2		556-676	16224	2	16224			2	556-676	16224		14
15																	15
16			TOTAL PERMANENT SALARIES	67	67			535636	68	540226	1	4590	68		583826		16
17			ACTUAL EXPENDITURES 1960-1961					505730									17
18			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					255795									18
19			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					267116									19
20			PROBABLE EXPENDITURES 1961-1962 TOTAL					522911									20
21																	21
22																	22
23																	23
24		110.415	PERMANENT SALARIES - URBAN RENEWAL														24
25	5.2	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5564		25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 562 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF SANITATION & HOUSING INSPECTION Index Number 531 Sheet Number 3

Line No.	Salary Ordinance Section 550.6 Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp	Fiscal Year 1961-1962 Budget No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	Recommended by Mayor No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	13.4	H100	SANITARIAN	5	5		556-676	40240	5	40560		320	5	613-745	44701			1
2																		2
3			TOTAL PERMANENT SALARIES	6	6			45604	6	45924		320	6		50329			3
4			ACTUAL EXPENDITURES 1960-1961				42745											4
5			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					19967										5
6			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					22301										6
7			PROBABLE EXPENDITURES 1961-1962 TOTAL					42268										7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF SANITATION & HOUSING INSPECTION — Page Number 531

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Estimated Expenditures	FISCAL YEAR 1962-1963 Department Request	FISCAL YEAR 1962-1963 Mayor's Recommendation	FISCAL YEAR 1962-1963 Recommendation Over (Under) Estimated Expenditures	FISCAL YEAR 1962-1963 Recommendation by Mayor	FISCAL YEAR 1962-1963 Recommendation Over (Under) Estimated Expenditures	Reference Page	Line Number
	1	2		3	4	5	6	7	8	9	10	11	
1	111	OVERTIME		978	646	542	104	646	695	249	588	-58	1-B	1
2														2
3														3
4	112	HOLIDAY PAY		1720	1455	473	982	1455	1987	532	1987	532	2-A	4
5														5
6														6
7	200	CONTRACTUAL SERVICES												7
8	201	LOCAL FARES		4993	5000	2182	2818	5000	6150	1150	5000		2-B	8
9	206	TRAVEL EXPENSE		40	40		40	40	50	10	50	10	2-C	9
10	216	MTCE. & REPAIR OF AUTO EQUIPMENT	PUR	2278	1050	568	482	1050	1778	728	1200	150	2-D	10
11	218	MTCE. & REPAIR OF OFFICE EQUIPMENT		14	15	13	2	15	190	175	160	145	2-E	11
12	235	SUBSCRIPTIONS		19	19	19		19	19		19			12
13	240	TELEPHONE DIRECTORY SERVICE	PUR	47	102		102	102	102		102		3-A	13
14														14
15		TOTAL CONTRACTUAL SERVICES		7391	6226	2782	3444	6226	8489	2063	6531	305		15
16		TRANSFERS TO PURCHASER	PUR	2325	1152	568	584	1152	1880	728	1502	150		16
17														17
18		NET CONTRACTUAL SERVICES		5066	5074	2214	2860	5074	6609	1335	5029	155		18
19														19
20														20
21	203	USE OF EMPLOYEES CARS		5497	7000	2811	4189	7000	7750	750	7000		3-B	21
22														22
23														23
24	300	MATERIAL & SUPPLIES												24
25	301	TIRES & TUBES		96	124	49	55	124	134		134			25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 564 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF SANITATION & HOUSING INSPECTION — Index Number 531 — Sheet Number 5

Line No.	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures Actual First Six Months	Fiscal Year 1961-1962 Expenditures Probable Last Six Months	Fiscal Year 1961-1962 Expenditures Probable 1st Year	Fiscal Year 1962-1963 Recommended by Dept. C&D, Board, or Commission Amount	Fiscal Year 1962-1963 Recommended by Dept. C&D, Board, or Commission Comparison With 1961-1962 Budget	Fiscal Year 1962-1963 Recommended by Mayor Amount	Fiscal Year 1962-1963 Recommended by Mayor Comparison With 1961-1962 Budget	Reference Index	Line No.
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	312	LUMBER & MILLWORK		92	66		66		66	130	64	130	64	3-C	1
2	317	ELECTRICAL SUPPLIES		46	30		27	3	30	62	32	50	20	3-D	2
3	321	GASOLINE, OIL, LUBRICANTS	PUR	919	1350		473	877	1350	1440	90	1350		3-E	3
4	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		25	13		9	4	13	223	210	223	210	3-F	4
5	371	STATIONERY & OFFICE SUPPLIES		1526	2000		1290	710	2000	3500	1500	3000 (2000)	1000	4-A	5
6	372	PHOTOGRAPHIC SUPPLIES								50	50	50	50	4-B	6
7															7
8		TOTAL MATERIALS & SUPPLIES		2704	3583		1934	1649	3583	5529	1946	4927 (3927)	1344		8
9		TRANSFERS TO PURCHASER	PUR	919	1350		473	877	1350	1440	90	1350			9
10															10
11		NET MATERIALS & SUPPLIES		1785	2233		1461	772	2233	4089	1856	3577 (2577)	1344		11
12															12
13															13
14	362	HOSPITAL & LABORATORY SUPPLIES		32	150			150	150	360	210	200	50	4-C	14
15															15
16															16
17	400	EQUIPMENT		3155	40		32	8	40		-40		-40		17
18	402	5 DESKS, SINGLE PEDESTAL	REP							500	500	200	200	5-A	18
19	404	1 INDICATOR, CARBON MONOXIDE	REP							60	60	60	60	5-B	19
20	402	11 FILES, 4-DRAWER LETTER	NEW							1100	1100	650	650	5-C	20
21	402	6 FILES, CARD	NEW							72	72	0		5-C	21
22	402	1 POSTURE CHAIR	NEW							40	40	40	40	5-D	22
23	402	1 TYPEWRITER DESK	NEW							140	140	140	140	5-E	23
24	402	2 EXECUTIVE CHAIRS	NEW							120	120	120	120	6-A	24
25	412	1 ADDING MACHINE, ELECTRIC	NEW							445	445	0		6-B	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF SANITATION & HOUSING INSPECTION — Index Number 531 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Increase or Decrease	FISCAL YEAR 1961-1962 Actual Expenditures 6 Months	FISCAL YEAR 1961-1962 Estimated Expenditures 6 Months	FISCAL YEAR 1961-1962 Estimated Expenditures Year	FISCAL YEAR 1962-1963 Recommended Budget Estimate	FISCAL YEAR 1962-1963 Recommended Budget Estimate Increase or Decrease over Current Budget	FISCAL YEAR 1962-1963 Recommended by Mayor	FISCAL YEAR 1962-1963 Recommended by Mayor Increase or Decrease over Current Budget	Approved Appeal
	1	2	3	4	5	6	7	8	9	10	11	12	13
1	412	1 TYPEWRITER NEW							260	260	260	260	S-F
2	416	6 LIGHT METERS NEW							180	180	180	180	0-0
3	416	1 DUPLICATOR (PHOTO COPIER) NEW							275	275	0		0-0
4													
5		TOTAL EQUIPMENT	3155	40		32	8	40	3192	3152	1610	1570	
6		TRANSFERS TO PURCHASER PUR	3155	40		32	8	40	3192	3152	1610	1570	
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													

SUBMITTED — RECOMMENDED

FORM 8812

B CITY & COUNTY OF SAN FRANCISCO 506 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF PUBLIC HEALTH EDUCATION Index Number 537 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable 1st Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	21073	21832		10755	10972	21727	26158	4326	23165	1333		2
3	120	TEMPORARY SALARIES							180	180	0			3
4	200	CONTRACTUAL SERVICES	199	210		162	48	210	2100	1890	245	35		4
5	300	MATERIALS & SUPPLIES	2840	2905		1092	1813	2905	3082	177	2995	90		5
6	400	EQUIPMENT		917		201	716	917	1841	924	60 370	-547		6
7														7
8		TOTAL BUDGET	24112	25864		12210	13549	25759	33361	7497	26775	911		8
9		TRANSFERS TO PURCHASER		917		201	716	917	1841	924	60 370	-547		9
10														10
11		NET BUDGET	24112	24947		12009	12833	24842	31520	6573	26405	1458		11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Louis D. Lee DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas O'Connell CHIEF ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF PUBLIC HEALTH EDUCATION — Page Number 537 — Form Number 2

Line Number	Salary Ordinance Section 55.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	Recommended by Chief Administrative Officer and Board of Commissioners No. of Emp.	Recommended by Chief Administrative Officer and Board of Commissioners Amount	Increase or Decrease over 1961-1962 Budget No. of Emp.	Increase or Decrease over 1961-1962 Budget Amount	Recommended by Mayor No. of Emp.	Recommended by Mayor Rate	Recommended by Mayor Amount	Increase or Decrease	Footnote Reference
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1			SUMMARY OF PERMANENT EMPLOYMENTS	3	3			21832	4	26158	1	4326	3		25165		
2		110	PERMANENT SALARIES	3	3			21832	4	26158	1	4326	3		25165		
3																	
4																	
5		110	PERMANENT SALARIES														
6	1	B512	GENERAL CLERK-TYPIST	1	1		358-436	4552	1	4720		228	1	370-458	5021		3-A
7	2	L19	CHIEF, DIV. OF P.H. EDUCATION	1	1		628-764	9168	1	9168			1	680-807	9624		
8	3	L20	PUBLIC HEALTH EDUCATOR	1	1		556-676	8112	1	8112			1	584-710	8520		
9		2620	HEALTH EDUCATION ASSISTANT — NEW						1	4098	1	4098	0		0		2-A
10																	
11			TOTAL PERMANENT SALARIES	3	3			21832	4	26158	1	4326	3		25165		
12			ACTUAL EXPENDITURES 1960-1961				21073										
13			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					10755									
14			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					10972									
15			PROBABLE EXPENDITURES 1961-1962 TOTAL					21727									
16																	
17																	
18																	
19																	
20																	
21																	
22																	
23																	
24																	
25																	

RECOMMENDED

SUBMITTED.

FORM 6261

B CITY & COUNTY OF SAN FRANCISCO 568 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF PUBLIC HEALTH EDUCATION Index Number 537 Sheet Number 3

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES							180	180	0		2-B	1
2														2
3														3
4	200	CONTRACTUAL SERVICES												4
5	201	TRAVEL EXPENSE-LOCAL FARES	43	45		23	22	45	90	45	45		2-C	5
6	218	MTCE & REPAIR OF OFFICE EQUIPMENT	19	25		19	6	25	25		25			6
7	219	MTCE & REPAIR OF OTHER EQUIPMENT	97	100		87	13	100	125	25	125	25	2-D	7
8	234	PRINTING							1800	1800	0		2-E	8
9	235	SUBSCRIPTIONS	40	40		33	7	40	60	20	50	10	3-A	9
10														10
11		TOTAL CONTRACTUAL SERVICES	199	210		162	48	210	2100	1890	245	35		11
12														12
13														13
14	300	MATERIALS & SUPPLIES												14
15	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	24	25		9	16	25	25		25			15
16	371	STATIONERY & OFFICE SUPPLIES	151	150		48	102	150	150		150			16
17	371	HEALTH EDUCATION SUPPLIES	2041	2100		719	1381	2100	2100		2100			17
18	372	PHOTOGRAPHIC SUPPLIES	624	630		316	314	630	807	177	720	90	3-B	18
19														19
20		TOTAL MATERIALS & SUPPLIES	2840	2905		1092	1813	2905	3082	177	2995	90		20
21														21
22														22
23	400	EQUIPMENT		917		-201	716	917		-917		-917		23
24	402	1 TYPIST DESK NEW							140	140	0		3-C	24
25	402	1 POSTURE CHAIR NEW							40	40	0		3-C	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 589 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF PUBLIC HEALTH EDUCATION — Index Number 537 — Unit Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Revised Budget	FISCAL YEAR 1961-1962 Actual Last Six Months	FISCAL YEAR 1961-1962 Estimated Last Six Months	FISCAL YEAR 1961-1962 Estimated for Year	FISCAL YEAR 1962-1963 Recommended by C.O. Board of Commissioners Amount	FISCAL YEAR 1962-1963 Recommended by C.O. Board of Commissioners Increase or Decrease over 1961-1962 Budget	FISCAL YEAR 1962-1963 Recommended by Mayor Amount	FISCAL YEAR 1962-1963 Recommended by Mayor Increase or Decrease over 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	412	1 TYPEWRITER NEW							230	230	0		3-G	1
2	412	1 DICTATING EQUIPMENT NEW							310	310	310	310	3-D	2
3	416	1 OVERHEAD PROJECTOR W/ACCESS & CASE NEW							450	450	0		3-E	3
4	416	1 CAMERA 4X5 W/FLASH UNIT NEW							375	375	0		3-F	4
5	491	REFERENCE BOOKS NEW							60	60	60	60	3-G	5
6	498	1 VISUAL AID EASEL NEW							58	58	0		3-H	6
7	498	1 PORTABLE EXHIBIT NEW							178	178	0		3-I	7
8														8
9		TOTAL EQUIPMENT		917		201	716	917	1861	924	370	-547		9
10		TRANSFERS TO PURCHASER PUR		917		201	716	917	1861	924	370	-547		10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 570 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF PUBLIC HEALTH NURSING Index Number 539 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1963					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	964930	1025762		489445	517837	1007282	1052247	26485	1092307 1090624	64862		2
3	200	CONTRACTUAL SERVICES	28952	33781		13102	20572	33674	34423	642	33825 33873	92		3
4	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS	9433	10500		4861	5639	10500	11500	1000	10500			4
5	300	MATERIALS & SUPPLIES	5718	6300		3314	2986	6300	5440	-860	5350	-950		5
6	350	FOODSTUFFS	3809	12982	-9600	2152	1230	3382	12982		12982			6
7	361	DRUGS, CHEMICALS & GASES	390	920		247	673	920	1200	280	1100	180		7
8	362	HOSPITAL & LABORATORY SUPPLIES	1761	2600		1096	1504	2600	2800	200	2800	200		8
9	400	EQUIPMENT	3966	3226		883	2343	3226	4899	1673	3532	306		9
10	600	FIXED CHARGES	9180	9440		4720	4720	9440	9920	480	9920	480		10
11														11
12		TOTAL BUDGET	1028139	1105511	-9600	519820	557504	1077324	1135411	29900	1172307 1170681	65170		12
13		TRANSFERS TO REAL ESTATE	9180	9440		4720	4720	9440	9920	480	9920	480		13
14		TRANSFERS TO PURCHASER	6054	5719		2036	3683	5719	7584	1865	6062	343		14
15		TRANSFERS TO LIGHT, HEAT, & POWER	1487	1530		606	817	1423	1490	-40	1490	-40		15
16		TOTAL TRANSFERS	16721	16689		7362	9220	16582	18994	2305	17472	783		16
17														17
18		NET BUDGET	1011418	1088822	-9600	512458	548284	1060742	1116417	27595	1153386 1153209	64387		18
19														19
20														20
21		FROM INTERDEPARTMENTAL RECEIPTS												21
22		SAN FRANCISCO UNIFIED SCHOOL DISTRICT												22
23		SERVICES OF (2) PUBLIC HEALTH NURSES	13080	14016		7008	7008	14016	14376	360	14376	360		23
24														24
25														25

SUBMITTED Emil P. Sch DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas A. Dunbar CHIEF ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF PUBLIC HEALTH NURSING

Sheet Number 571 — Sheet Number 539 — Sheet Number 2

Line No.	Salary Ordinance Section 55a Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changed During Year	Rate	Amount	Recommended by Dept. or Bd. or Comm. No. of Emp.	Recommended by Dept. or Bd. or Comm. Amount	Current Year as Budgeted No. of Emp.	Current Year as Budgeted Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Changes in Salaries or Staff	Special Fund	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	150	152			1025762	155	1052247	3	26485	152		1090629			1
2		110	PERMANENT SALARIES	150	152			1025762	155	1052247	3	26485	152		1090629			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	74	B-408	GENERAL CLERK-STENOGRAPHER	14	14		367-447	72704	14	71808		-896	14	385-469	72934			6
7	74.01	B-512	GENERAL CLERK-TYPIST	3	3		358-436	15092	3	15107		15	3	376-458	15870			7
8		1402	JUNIOR CLERK NEW						1	3630	1	3630	0		0		1-A	8
9		2312	LICENSED VOCATIONAL NURSE NEW						1	3810	1	3810	0		0		1-B	9
10	74.1	I-204	PORTER	7	7		295-358	27864	7	29026		1162	7	310-385	31205			10
11	74.3	P-52	PUBLIC HEALTH NURSE	110	111		493-599	771400	111	779970		8570	111	518-630	819350			11
12	74.4	P-52	PUBLIC HEALTH NURSE(EFFECTIVE 1/1/62)		1		493-599	2958	1	6066		3108	1	518-630	6322			12
13	75	P-54	SUPERVISOR, PUBLIC HEALTH NURSING	13	13		570-693	107328	13	107328			13	599-728	112748			13
14	75.1	P-55	EDUCATIONAL DIRECTOR OF P.H. NURSING	1	1		628-764	9168	1	9168			1	660-802	9654			14
15	76	P-57	ASSISTANT DIRECTOR OF P.H. NURSING	1	1		676-821	9852	1	8316		-1536	1	710-863	8756			15
16	77	P-58	DIRECTOR OF PUBLIC HEALTH NURSING	1	1		764-928	9396	1	11004		1608	1	782-950	11279			16
17		1842	MANAGEMENT ASSISTANT NEW						1	7014	1	7014	0		0		1-C	17
18																		18
19			TOTAL PERMANENT SALARIES	150	152			1025762	155	1052247	3	26485	152		1090629			19
20																		20
21			ACTUAL EXPENDITURES 1960-1961				964930											21
22			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					489445										22
23			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					517837										23
24			PROBABLE EXPENDITURES 1961-1962 TOTAL					1007282										24
25																		25

SUBMITTED:

RECOMMENDED

Form 4130

B CITY & COUNTY OF SAN FRANCISCO 572 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF PUBLIC HEALTH NURSING Index Number 539 Sheet Number 3

Object Symbol	Code	Description		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept, CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditure	Budget	Modification	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	201	TRAVEL EXPENSE-LOCAL FARES		2731	3200		1226	1974	3200	3300	100	3200		2-A	2
3	206	TRAVEL EXPENSE - NON LOCAL		100	100			100	100	350	250	100		2-B	3
4	216	MTCE. & REPAIR OF AUTO EQUIPMENT	PUR	434	700		302	398	700	775	75	700		2-C	4
5	218	MTCE. & REPAIR OF OFFICE EQUIPMENT		51	50		26	24	50	200	150	125	75	2-D	5
6	219	MTCE. & REPAIR OF OTHER EQUIPMENT		190	180		50	130	180	250	70	200	20	2-E	6
7	231	HEAT, LIGHT & POWER	LHP	1487	1530		606	817	1423	1490	-40	1490 1448	-40	2-F	7
8	235	SUBSCRIPTIONS		18	18			18	18	18		18			8
9	237	JANITOR SERVICE	PUR	891	943		489	454	943	980	37	980	37	2-G	9
10	269	OTHER PROFESSIONAL SERVICES		23020	27000		10373	16627	27000	27000		27000		2-H	10
11	298	OTHER SERVICES		30	60		30	30	60	60		60			11
12															12
13		TOTAL CONTRACTUAL SERVICES		28952	33781		13102	20572	33674	34423	642	33823 33873	92		13
14		TRANSFERS TO PURCHASER	PUR	1325	1643		791	852	1643	1755	112	1680	37		14
15		TRANSFERS TO LIGHT, HEAT & POWER	LHP	1487	1530		606	817	1423	1490	-40	1490	-40		15
16		TOTAL TRANSFERS		2812	3173		1397	1669	3066	3245	72	3170	-3		16
17															17
18		NET CONTRACTUAL SERVICES		26140	30608		11705	18903	30608	31178	570	30703	95		18
19															19
20															20
21	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS		9433	10500		4861	5639	10500	11500	1000	10500		3-A	21
22															22
23															23
24	300	MATERIALS & SUPPLIES													24
25	301	TIRES & TUBES		50	50		11	39	50	50		50			25

SUBMITTED RECOMMENDED

Line No.	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Increase or Decrease over Budget	FISCAL YEAR 1961-1962 Estimated Actual Expenditures for Year	Estimated Actual Expenditures for Year Increase or Decrease over Budget	Estimated Expenditures for Year	FISCAL YEAR 1962-1963 Recommended by Department Amount	Recommended by Department Increase or Decrease over Budget	Recommended by Mayor Amount	Recommended by Mayor Increase or Decrease over Budget	Budget Page No.	Line No.
1	315	BUILDERS & MISC. HARDWARE		24	25		14	11	25	35	10	25		J-B	1
2	317	ELECTRICAL SUPPLIES		93	100		58	42	100	100		100			2
3	321	FUELS, OILS, & LUBRICANTS	PUR	318	400		128	272	400	480	80	400		J-D	3
4	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		715	700		381	319	700	750	50	750	50		4
5	335	CLEANING & LAVATORY SUPPLIES		449	495		338	157	495	495		495			5
6	341	DRY GOODS & NOTIONS	PUR	397	400		222	178	400	400		400			6
7	371	STATIONERY & OFFICE SUPPLIES		3553	4000		2113	1887	4000	3000	-1000	3000	-1000	J-K	7
8	375	STATIONERY - STORES	PUR	48	50		12	38	50	50		50			8
9	391	RECREATIONAL SUPPLIES		71	80		37	43	80	80		80			9
10															10
11		TOTAL MATERIALS & SUPPLIES		5718	6300		3314	2986	6300	5440	-860	5350	-950		11
12		TRANSFERS TO PURCHASER		763	850		362	488	850	930	80	850			12
13															13
14		NET MATERIALS & SUPPLIES		4955	5450		2952	2498	5450	4510	-940	4500	-950		14
15															15
16															16
17	350	FOODSTUFFS		3809	12982	-9600	2152	1230	3382	12982		1398?		J-F	17
18															18
19															19
20	361	DRUGS, CHEMICALS, & GASES		390	920		247	673	920	1200	280	1100	180	J-G	20
21															21
22															22
23	362	HOSPITAL & LABORATORY SUPPLIES		1761	2600		1096	1504	2600	2800	200	2800	200	J-H	23
24															24
25															25

RECOMMENDED

SUBMITTED

FORM 4180

B CITY & COUNTY OF SAN FRANCISCO 574 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF PUBLIC HEALTH NURSING Index Number 539 Sheet Number 5

Line Number	Code	Description		Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT		3966	3226		883	2343	3226		-3226		-3226		1
2	402	1 CABINET	REP							80	80	80	80	4-A	2
3	402	6 POSTURE CHAIRS	REP							240	240	240	240	4-B	3
4	402	4 DESKS	REP							320	320	160	160	4-C	4
5	402	1 TABLE	REP							30	30	30	30	4-D	5
6	402	1 TYPEWRITER STAND	REP							25	25	25	25	4-E	6
7	402	2 FILES	REP							224	224	224	224	5-A	7
8	412	4 TYPEWRITERS	REP							880	880	880	880	5-B	8
9	412	1 ELECTRIC TYPEWRITER	REP							440	440	440	440	6-A	9
10	422	1 REFRIGERATOR	REP							220	220	220	220	6-B	10
11	402	25 HAGS	REP							500	500	500	500	6-C	11
12	402	1 BLACKBOARD	NEW							35	35	0		6-D	12
13	402	4 STRAIGHT CHAIRS	NEW							44	44	0		6-E	13
14	402	12 FOLDING CHAIRS	NEW							84	84	42	42	6-F	14
15	402	1 POSTURE CHAIR	NEW							40	40	0		7-A	15
16	402	1 TYPIST DESK	NEW							140	140	0		7-B	16
17	402	25 FILES	NEW							360	360	144	144	7-C	17
18	402	1 LAMP	NEW							15	15	15	15	7-D	18
19	402	3 BOOKENDS	NEW							90	90	90	90	8-A	19
20	402	2 STOOLS	NEW							42	42	42	42	8-B	20
21	402	6 TABLES	NEW							420	420	280	280	8-C	21
22	404	1 UPRIGHT SCALE	NEW							65	65	65	65	9-A	22
23	404	1 BABY SCALE	NEW							55	55	55	55	9-A	23
24	412	2 ADDING MACHINES	NEW							550	550	0		9-B	24
25															25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF PUBLIC HEALTH NURSING

Index Number 539 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Estimated to 30 Actual 6 Months	FISCAL YEAR 1961-1962 Estimated to 30 Estimated 6 Months	FISCAL YEAR 1961-1962 Estimated to 30 Estimated for Year	FISCAL YEAR 1962-1963 By Department Request Amount	FISCAL YEAR 1962-1963 By Department Request Increase or Decrease over 1961-1962 Budget	FISCAL YEAR 1962-1963 Recommended by Mayor Amount	FISCAL YEAR 1962-1963 Recommended by Mayor Increase or Decrease over 1961-1962 Budget	Appointment Index
	1	2	3	4	5	6	7	8	9	10	11	
1		TOTAL EQUIPMENT	3966	3226	883	2343	3226	4899	1673	3532	306	
2		TRANSFERS TO PURCHASER PUR	3966	3226	883	2343	3226	4899	1673	3532	306	
3												
4												
5	880	RENTAL - REAL PROPERTY RE	9180	9440	4720	4720	9440	9920	480	9920	480	9-0
6												
7		TRANSFERS TO REAL ESTATE RE	9180	9440	4720	4720	9440	9920	480	9440		
8												
9										480	480	
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21												
22												
23												
24												
25												

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 576 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF STATISTICS AND RECORDS Index Number 541 Sheet Number 1

Line Number	Code	Description	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												
2	110	PERMANENT SALARIES	70813	74949		36433	38086	74519	79714	4765	77963 78219	3270		1
3	120	TEMPORARY SALARIES	508	700		544	156	700	1500	800	800	100		2
4	200	CONTRACTUAL SERVICES	4020	7473		1662	5811	7473	8876	1403	7662	189		3
5	300	MATERIALS AND SUPPLIES	4808	5200		3137	2063	5200	6375	1175	5300 6000	800		4
6	400	EQUIPMENT	862	2476		1223	1253	2476	14281	11805	3496	1020		5
7														6
8		TOTAL BUDGET	81011	90798		42999	47369	90368	110746	19948	93221 96677	5879		7
9		TRANSFERS TO PURCHASER	3412	6476		1661	4815	6476	19225	12749	7496	1020		8
10														9
11		NET BUDGET	77599	84322		41338	42554	83892	91521	7199	87725 89181	4859		10
12														11
13														12
14														13
15														14
16														15
17														16
18														17
19														18
20														19
21														20
22														21
23														22
24														23
25														24
														25

SUBMITTED Louis P. Lee DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas A. Dooley CHIEF ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 577 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - BUREAU OF STATISTICS AND RECORDS — Index Number 541 — Fund Number 2

Line Number	Salary Ord. Section 54A	Class Number of Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp.	FISCAL YEAR 1962-1963 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	RECOMMENDED BY CHIEF OF DEPARTMENT No. of Emp.	Amount	INCREASE OR DECREASE OVER 1961-1962 BUDGET No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change Code	Expended 1960-1961	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	13	13			74949	14	79714	1	4765	13		78719			1
2		110	PERMANENT SALARIES	13	13			74949	14	79714	1	4765	13		78719			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	20	B228	SENIOR CLERK	2	2		436-530	12445	2	12720		275	2	458-556	13362			6
7	20.1	B239	STATISTICIAN	1	1		530-644	7480	1	7728		248	1	545-660	7920			7
8	21	B240	CHIEF,BUR OF RECORDS & STATISTICS DPH	1	1		628-764	9168	1	9168			1	660-802	9624			8
9	21.1	B309	KEY PUNCH OPERATOR (IBM)	2	2		341-415	9800	2	9960		160	2	350-425	10209			9
10	21.2	B327	PHOTOSTAT OPERATOR	1	1		405-493	5916	1	5916			1	415-505	6060			10
11	22	B511	TYPIST I	1	1		281-341	3980	1	3964		-16	1	288-350	4065			11
12	23	B512	GENERAL CLERK-TYPIST	5	5		358-436	26160	5	26160			5	376-458	27881			12
13		1424	CLERK-TYPIST NEW						1	4098	1	4098	0		0		1-A	13
14																		14
15			TOTAL PERMANENT SALARIES	13	13			74949	14	79714	1	4765	13		78719			15
16			ACTUAL EXPENDITURES 1960-1961					70813										16
17			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					36433										17
18			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					38086										18
19			PROBABLE EXPENDITURES 1961-1962 TOTAL					74519										19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 578 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - BUREAU OF STATISTICS AND RECORDS Index Number 541 Sheet Number 3

Object	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., C.A.O., Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES	508	700		544	156	700	1500	800	800	100	1-B	1
2														2
3														3
4	200	CONTRACTUAL SERVICES												4
5	202	DRAYAGE		115		24	91	115		-115		-115		5
6	218	MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT	77	350		42	308	350	620	270	350		2-A	6
7	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT		50			50	50	50		50			7
8	225	TABULATING SERVICES PUR	2550	4000		438	3562	4000	4944	944	4000		2-B	8
9	234	BOOKBINDING	8	900		187	713	900	1257	357	1257	357	2-C	9
10	235	SUBSCRIPTIONS	5	138		11	127	138	85	-53	85	-53	3-A	10
11	241	RENTAL OF OFFICE MACHINES	1380	1920		960	960	1920	1920		1920		3-B	11
12														12
13		TOTAL CONTRACTUAL SERVICES	4020	7473		1662	5811	7473	8876	1403	7662	189		13
14		TRANSFERS TO PURCHASER PUR	2550	4000		438	3562	4000	4944	944	4000			14
15														15
16		NET CONTRACTUAL SERVICES	1470	3473		1224	2249	3473	3932	459	3662	189		16
17														17
18														18
19	300	MATERIALS AND SUPPLIES												19
20	371	STATIONERY AND OFFICE SUPPLIES	1591	2000		1450	550	2000	2875	875	2200	700	3-C	20
21	372	PHOTOGRAPHIC SUPPLIES	3217	3200		1687	1513	3200	3500	300	3300	100	3-D	21
22														22
23		TOTAL MATERIALS AND SUPPLIES	4808	5200		3137	2063	5200	6375	1175	5500 6000	800		23
24														24
25														25

SUBMITTED RECOMMENDED

Line No.	Code	DESCRIPTION		FISCAL YEAR 1961-1962 Actual Expenditures	FISCAL YEAR 1962-1963 Budget	Mid-Year Revisions	Expenditures Actual 6 Mos. Ended Dec. 31, 1961	Expenditures Actual 9 Mos. Ended Mar. 31, 1962	Expenditures Estimated for Year	Recommended by Chief Executive Officer Amount	Recommended by Chief Executive Officer Change from 1962-1963 Budget	Recommended by Mayor Amount	Recommended by Mayor Change from 1962-1963 Budget	Reference Page No.	Line No.
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT		862	2476		1223	1253	2476		-2476		-2476		1
2	402	2 TYPIST DESKS	REP							270	270	0		3-K	2
3	402	2 POSTURE CHAIRS	REP							70	70	70	70	3-F	3
4	412	2 TYPEWRITERS	REP							410	410	410	410	3-O	4
5	412	1 ELECTRIC TYPEWRITER	REP							490	490	490	490	3-H	5
6	412	2 NUMBERING MACHINES	REP							76	76	76	76	3-I	6
7	412	1 IMPRESSION SEAL, C & C OF SF	REP							75	75	75	75	3-J	7
8	416	1 PHOTOSTATIC MACHINE	REP							8400	8400	0		4-A	8
9	402	1 TYPIST DESK	NEW							135	135	0		4-B	9
10	402	1 POSTURE CHAIR	NEW							35	35	0		4-H	10
11	402	1 TABULATING CARD FILE	NEW							569	569	569	569	4-O	11
12	402	2 FILE CABINETS	NEW							150	150	150	150	4-D	12
13	402	333 FILE CABINET TRAYS	NEW							3356	3356	1616	1616	4-K	13
14	412	1 TYPEWRITER	NEW							205	205	0		4-F	14
15	491	REFERENCE BOOKS	NEW							40	40	40	40	4-O	15
16															16
17		TOTAL EQUIPMENT		862	2476		1223	1253	2476	14281	11805	5096	1070		17
18		TRANSFERS TO PURCHASER	PUR	862	2476		1223	1253	2476	14281	11805	5096	1070		18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

Form 4560

B CITY & COUNTY OF SAN FRANCISCO 580 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - DIVISION OF TUBERCULOSIS CONTROL Index Number 543 Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept., CAO, Board, or Commission Amount	Recommended by Dept., CAO, Board, or Commission Comparison With 1961-1962 Budget	Recommended by Mayor Amount	Recommended by Mayor Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	185414	227724	-517	97497	99960	197457	226203	-1521	232032 ~~237908~~	10184		2
3	200	CONTRACTUAL SERVICES	924	1793		551	1242	1793	2083	290	1794	1		3
4	203	USE OF EMPLOYEES CARS	399	399		95	304	399	399		399			4
5	300	MATERIALS & SUPPLIES	584	650		388	262	650	715	65	715	65		5
6	361	DRUGS, CHEMICALS & GASES	67	1625		5	1620	1625	3625	2000	3625	2000		6
7	362	HOSPITAL & LABORATORY SUPPLIES	215	226		46	180	226	326	100	226			7
8	372	PHOTOGRAPHIC SUPPLIES	10974	11650		4097	7553	11650	12850	1200	11750	100		8
9	400	EQUIPMENT	598	1782		338	1444	1782	17552	15770	10225 ~~10960~~	9178		9
10														10
11		TOTAL BUDGET	199175	245849	-517	103017	112565	215582	263753	17904	261066 ~~269377~~	21528		11
12		TRANSFERS TO PURCHASER	598	1782		338	1444	1782	17552	15770	10960	9178		12
13														13
14		NET BUDGET	198577	244067	-517	102679	111121	213800	246201	2134	250541 ~~256417~~	12350		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Emil D. Lp DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas O'Connell CHIEF ADMINISTRATIVE OFFICER

PUBLIC HEALTH - DIVISION OF TUBERCULOSIS CONTROL

Line No.	Salary Ord. Section 558.3 / 558.3.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 No. of Emp.	FISCAL YEAR 1962-1963 No. of Emp. Budget	FISCAL YEAR 1962-1963 No. of Emp. Current Year	FISCAL YEAR 1962-1963 Rate	FISCAL YEAR 1962-1963 Amount	FISCAL YEAR 1962-1963 Recommended (Dept.) No. of Emp.	FISCAL YEAR 1962-1963 Recommended (Dept.) Amount	FISCAL YEAR 1962-1963 Increase or Decrease Over 1962-1963 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR No. of Emp.	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Rate	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Amount	Salary Ord. Section	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
1			SUMMARY OF PERMANENT EMPLOYMENTS	34	35			227207	35	226203	-1004	35		237900		1
2		110	PERMANENT SALARIES	34	35			227207	35	226203	-1004	35		237900		2
3																3
4																4
5		110	PERMANENT SALARIES													5
6	82.0	B-228	SENIOR CLERK	1	1		436-530	6360	1	6360		1	458-556	6622		6
7	82	B-408	GENERAL CLERK-STENOGRAPHER	3	2		367-447	10834	2	10236	-598	2	385-469	10755		7
8		1464	MEDICAL CLERK-STENOGRAPHER		1		376-458	4543	1	5496	953	1	385-469	5698		8
9	83	B-512	GENERAL CLERK-TYPIST	4	4		358-436	19359	4	20187	828	4	376-458	21206		9
10	84	L-364	PHYSICIAN SPECIALIST	5	5		997-1212	36363	5	36049	-314	5	1047-1273	37869		10
11	85	L-375	CHIEF, DIV. OF TUBERCULOSIS CONTROL	1	1		1099-1337	16044	1	13518	-2526	1	1154-1404	14201		11
12	85.1	L-452	X-RAY TECHNICIAN	2	2		376-458	10992	2	10992		2	405-493	11810		12
13		2806	DISEASE CONTROL INVESTIGATOR		1		436-530	5414	1	5364	-50	1	458-556	5635		13
14	86	P-52	PUBLIC HEALTH NURSE	10	10		493-599	69520	10	70155	635	10	518-628	73098		14
15	87	P-102	REGISTERED NURSE	4	4		385-469	22344	4	22344		4	405-493	23492		15
16	87.1	P-102	REGISTERED NURSE (EMERGENCY RELIEF)				D1912						D 19.60			16
17	88	P-104	HEAD NURSE	1	1		458-556	6852	1	6852		1	493-599	7566		17
18	89	B-512	GENERAL CLERK-TYPIST	1	1		358-436	5232	1	5232		1	376-458	5698		18
19	91	P-52	PUBLIC HEALTH NURSE	2	2		493-599	12863	2	13418	555	2	518-628	14090		19
20																20
21			TOTAL PERMANENT SALARIES	34	35			227207	35	226203	-1004	35		237900		21
22			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					517								22
23			BUDGET 1961-1962					227724								23
24			ACTUAL EXPENDITURES 1960-1961				185414									24
25																25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 582 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - DIVISION OF TUBERCULOSIS CONTROL Index Number 543 Sheet Number 3

Line No.	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Costs	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					97497										1
2			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					99960										2
3			PROBABLE EXPENDITURES 1961-1962					197457										3
4																		4
5																		5
6																		6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED:

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Estimated to End of Year	Fiscal Year 1961-1962 Estimated Additional Requirements	Fiscal Year 1961-1962 Estimated Total Expenditures	Fiscal Year 1962-1963 Recommended by Chief Executive Officer Amount	Fiscal Year 1962-1963 Recommended by Chief Executive Officer Increase or Decrease over 1961-1962 Budget	Fiscal Year 1962-1963 Recommended by Mayor Amount	Fiscal Year 1962-1963 Recommended by Mayor Increase or Decrease over 1961-1962 Budget	Reference Page	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	
1	200	CONTRACTUAL SERVICES											1
2	201	LOCAL FARES	692	810	285	525	810	810		810			2
3	206	TRAVEL EXPENSE		500	149	351	500	500		500		5-A	3
4	218	MTCE. & REPAIR OF OFFICE EQUIPMENT	34	50	16	34	50	50		50			4
5	219	MTCE. & REPAIR OF OTHER EQUIPMENT	198	425	101	324	425	714	289	425		5-B	5
6	235	SUBSCRIPTIONS		8		8	8	9	1	9	1	5-C	6
7													7
8		TOTAL CONTRACTUAL SERVICES	924	1793	551	1242	1793	2083	290	1794	1		8
9													9
10													10
11	203	USE OF EMPLOYEES CARS	399	399	93	306	399	399		399			11
12													12
13													13
14	300	MATERIALS & SUPPLIES											14
15	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	13	15	3	12	15	15		15			15
16	371	STATIONERY & OFFICE SUPPLIES	571	635	385	250	635	700	65	700	65	5-D	16
17													17
18		TOTAL MATERIALS & SUPPLIES	584	650	388	262	650	715	65	715	65		18
19													19
20													20
21	361	DRUGS, CHEMICALS & GASES	67	1625	5	1620	1625	3625	2000	3625	2000	6-A	21
22													22
23													23
24	362	HOSPITAL & LABORATORY SUPPLIES	215	226	46	180	226	326	100	326	100	6-B	24
25													25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 584 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - DIVISION OF TUBERCULOSIS CONTROL Index Number 543 Sheet Number 5

Line Number	Code	Description		Fiscal Year 1960-1961 Actual Expenditure	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission: Amount	Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	372	PHOTOGRAPHIC SUPPLIES													1
2	372	X-RAY SUPPLIES		10402	11000		3549	7451	11000	12100	1100	11000		6-C	2
3	372	X-RAY TUBE		572	650		548	102	650	750	100	750	100	6-C	3
4															4
5		TOTAL X-RAY SUPPLIES		10974	11650		4097	7553	11650	12850	1200	11750	100		5
6															6
7															7
8	400	EQUIPMENT	PUR	598	1782		338	1444	1782		-1782		-1782		8
9	402	25 FOLDING CHAIRS	REP							230	230	230	230	7-A	9
10	402	2 TABULATING CARD CABINETS	REP							475	475	238	238	7-B	10
11	412	2 TYPEWRITERS	REP							460	460	460	460	7-C	11
12	484	20 X-RAY HANGERS	REP							87	87	87	87	7-D	12
13	410	1 PHOTOFLUOROGRAPHIC X-RAY UNIT	REP							15755	15755	9400	9400	8-A	13
14	412	1 DICTATING EQUIPMENT	NEW							435	435	~~435~~ 0	435	8-B	14
15	491	REFERENCE BOOKS	NEW							110	110	110	110	8-C	15
16															16
17		TOTAL EQUIPMENT	PUR	598	1782		338	1444	1782	17552	15770	~~10960~~ 10525	9178		17
18		TRANSFERS TO PURCHASER		598	1782		338	1444	1782	17552	15770	10960	9178		18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED RECOMMENDED

Line Number	Code	DESCRIPTION	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Increase or Decrease	Fiscal Year 1962-1963 Estimate of Base Requirement	Fiscal Year 1962-1963 Estimate of Base Requirement Increase or Decrease	Fiscal Year 1962-1963 Estimate of Base Requirement Budget	Fiscal Year 1962-1963 Recommendations of Mayor Increase or Decrease	Fiscal Year 1962-1963 Recommendations of Mayor Budget	Budget Year 1962-1963 Increase or Decrease	Line Number
	1	2	3	4	5	6	7	8	9	10	11	
1		RECAPITULATION										1
2	110	PERMANENT SALARIES	189122	210749		96739	96909	193648	220940	10291	227960	16901		2
3	200	CONTRACTUAL SERVICES	2463	2534		1179	1520	2699	2782	140	2922	111		3
4	203	USE OF EMPLOYEES CARS	283	400		210	190	400	400		400			4
5	269	FEDERAL PROJECT ASSISTANCE	2500	2500		1133	1367	2500	3500	1000	3500	1000		5
6	300	MATERIALS & SUPPLIES	1306	1881		556	1325	1881	2536	655	2881	400		6
7	361	DRUGS, CHEMICALS & GASES	2101	2750		985	2215	3200	3200	450	3000	250		7
8	362	HOSPITAL & LABORATORY SUPPLIES	452	450		162	288	450	550	100	500	50		8
9	400	EQUIPMENT	433	295		263	32	295	1312	1017	665	370		9
10	800	FIXED CHARGES	3060	3079		1530	1549	3079	3079		3079			10
11														11
12		TOTAL BUDGET	201720	224738		102757	105395	208152	238139	14101	254920	18901		12
13		TRANSFERS TO REAL ESTATE	3060	3060		1530	1530	3060	3060		3060			13
14		TRANSFERS TO PURCHASER	1293	1348		790	558	1348	1397	1069	1725	377		14
15		TRANSFERS TO LIGHT, HEAT, & POWER	1112	1120		530	655	1185	1210	90	1210	90		15
16		TOTAL TRANSFERS	5465	5528		2850	2743	5593	6667	1159	5995	467		16
17														17
18		NET BUDGET	196255	219210		99907	102652	202559	231472	12942	248925	18434		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Lewis D. Hu DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas D. Dunbar OFFICE ADMINISTRATIVE OFFICER

CITY & COUNTY OF SAN FRANCISCO 586 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - DIVISION OF VENEREAL DISEASE CONTROL Index Number 545 Sheet Number 2

Line No.	Salary Ordin. Section 546 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-62 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line No.
1			SUMMARY OF PERMANENT EMPLOYMENTS	31	32			210749	34	220980	2	10231	33		227550	1		1
2		110	PERMANENT SALARIES	31	32			210749	34	220980	2	10231	33		227550	1		2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	29.1	B222	GENERAL CLERK	1	1		358-436	5232	1	5232			1	376-458	5496			6
7	31	B408	GENERAL CLERK STENOGRAPHER	2	2		367-447	10728	2	9876		-852	2	385-469	10375			7
8	31.1	B511	TYPIST I	1	1		281-341	3630	1	3810		180	1	288-350	3905			8
9	32	B512	GENERAL CLERK TYPIST	3	3		358-436	14868	3	14847		-21	3	376-458	15597			9
10		1424	CLERK TYPIST NEW						2	8196	2	8196	1	333-405	4098	1	2-A	10
11	33	I116	ORDERLY	1	1		302-367	4404	1	4404			1	325-395	4740			11
12	34	I204	PORTER	1	1		295-358	4296	1	4296			1	318-385	4620			12
13	34.01 54b.01	I206	PORTER SUB-FOREMAN	1	1		325-395	4740	1	4740			1	350-425	5100			13
14	34.2	L56	MICROBIOLOGIST	2	2		469-570	12732	2	12558		-174	2	481-584	12872			14
15	35	L364	PHYSICIAN SPECIALIST P.T.	4	5		Rate 997-1212	33102	5	34601		1499	5	Rate 1047-1273	36348			15
16	36	L364	PHYSICIAN SPECIALIST	1	1		997-1212	14544	1	14544			1	1047-1273	15276			16
17	37	L376	CHIEF, DIVISION OF V.D. CONTROL	1	1		1099-1337	13518	1	14312		794	1	1154-1404	15035			17
18	38.1	L660	INVESTIGATOR OF V.D.	3														18
19	38.1	2806	DISEASE CONTROL INVESTIGATOR		3		436.530	19876	3	19876			3	458-556	20880			19
20	39	P52	PUBLIC HEALTH NURSE	4	4		493-599	28491	4	28752		261	4	518-628	30204			20
21	40	P54	SUPERVISOR, PUBLIC HEALTH NURSING	2	2		570-693	16632	2	16632			2	599-228	17472			21
22	41	P102	REGISTERED NURSE	3	3		385-469	16884	3	16884			3	405-493	17737			22
23	41.2	P102	REGISTERED NURSE (EMERGENCY RELIEF)				D1912							D19.60				23
24	54b.02 41.3	T57	PSYCH. SOCIAL SERVICE WORKER	1	1		518-628	7072	1	7420		348	1	543-660	7795			24
25																		25

SUBMITTED. RECOMMENDED

Department, Board or Commission PUBLIC HEALTH - DIVISION OF VENEREAL DISEASE CONTROL. Index Number 545 Page Number 3

Line Number	Salary Order Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1962-1963 No. of Emp.	FISCAL YEAR 1961-1962 No. of Emp. Per Budget	FISCAL YEAR 1961-1962 No. of Emp. Changes Oct. 1 Pay	FISCAL YEAR 1961-1962 Rate	FISCAL YEAR 1961-1962 Amount	Recommended by Dept. of Public Health for Board of Supervisors No. of Emp.	Recommended by Dept. of Public Health for Board of Supervisors Amount	Increase or Decrease over 1961-1962 Budget No. of Emp.	Increase or Decrease over 1961-1962 Budget Amount	Recommended by Mayor No. of Emp.	Recommended by Mayor Rate	Recommended by Mayor Amount	Salary Standardization Increase Included in Amount	Budget Page Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1			TOTAL PERMANENT SALARIES	31	32			210749	34	220980	2	10231	33		229980	1	
2			ACTUAL EXPENDITURES 1960-1961				189122										
3			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					96739									
4			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					96909									
5			PROBABLE EXPENDITURES 1961-1962 TOTAL					193648									
6																	
7																	
8																	
9																	
10																	
11																	
12																	
13																	
14																	
15																	
16																	
17																	
18																	
19																	
20																	
21																	
22																	
23																	
24																	
25																	

RECOMMENDED

SUBMITTED:

FORM 3124

B CITY & COUNTY OF SAN FRANCISCO 589 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - DIVISION OF VENEREAL DISEASE CONTROL Index Number 545 Sheet Number 4

Line Number	Code	Description		Fiscal Year 1960-1961 Actual Expenditure	Fiscal Year 1961-1962 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. C.O. Board or Commission Amount	Recommended by Dept. C.O. Board or Commission Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget	Reference Items	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES													1
2	201	LOCAL FARES		498	510		204	306	510	510		510			2
3	218	MTCE.& REPAIR OF OFFICE EQUIPMENT		16	50		14	36	50	50		50			3
4	219	MTCE.& REPAIR OF OTHER EQUIPMENT		28	113		9	104	113	150	37	113		3-B	4
5	231	HEAT, LIGHT, & POWER	LHP	1112	1120		530	655	1185	1210	90	1150 1210	90	3-C	5
6	235	SUBSCRIPTIONS		51	37		37		37	51	14	51	14	3-D	6
7	237	SCAVENGER SERVICE	PUR	187	195		101	94	195	202	7	202	7	3-E	7
8	240	TELEPHONE DIRECTORY	PUR	118	156		58	98	156	156		156		4-A	8
9	256	PEST CONTROL	PUR	453	453		226	227	453	453		453			9
10															10
11		TOTAL CONTRACTUAL SERVICES		2463	2634		1179	1520	2699	2782	148	2685 2745	111		11
12		TRANSFERS TO PURCHASER	PUR	758	804		385	419	804	811	7	811	7		12
13		TRANSFERS TO LIGHT,HEAT, & POWER	LHP	1112	1120		530	655	1185	1210	90	1210	90		13
14		TOTAL TRANSFERS		1870	1924		915	1074	1989	2021	97	2021	97		14
15															15
16		NET CONTRACTUAL SERVICES		593	710		264	446	710	761	51	724	14		16
17															17
18															18
19	203	USE OF EMPLOYEES' CARS		283	400		210	190	400	400		400			19
20															20
21															21
22	269	FEDERAL PROJECT ASSISTANCE GRANT		2500	2500		1133	1367	2500	3500	1000	3500	1000	4-B	22
23															23
24															24
25	300	MATERIALS & SUPPLIES													25

SUBMITTED RECOMMENDED

Line Number	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Estimated Expenditures	Fiscal Year 1962-1963 Base Budget Requirements	Fiscal Year 1962-1963 Base Budget Requirements Increase or Decrease	Fiscal Year 1962-1963 Base Budget Requirements Total	Fiscal Year 1962-1963 Recommended Increase or Decrease	Fiscal Year 1962-1963 Recommended Total	Page Number	Line Number
	1	2		3	4	5	6	7	8	9	10	11	
1	317	ELECTRICAL SUPPLIES		40	52	8	44	52	52		52		1
2	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		107	300	39	261	300	300		300		2
3	335	CLEANING & LAVATORY SUPPLIES		81	80	31	49	80	110	30	80	4-C	3
4	341	DRY GOODS	PUR	14	75		75	75	90	15	75	4-D	4
5	370	CITY DIRECTORY	PUR		84	84		84	84		84	4-E	5
6	371	STATIONERY & OFFICE SUPPLIES		976	1200	336	864	1200	1800	600	1600	400	5-A	6
7	375	STATIONERY--STORES	PUR	88	90	58	32	90	100	10	90	5-B	7
8													8
9		TOTAL MATERIALS & SUPPLIES		1306	1881	556	1325	1881	2536	655	2281	400	9
10		TRANSFERS TO PURCHASER	PUR	102	249	142	107	249	276	27	249		10
11													11
12		NET MATERIALS & SUPPLIES		1204	1632	414	1218	1632	2260	628	2032	400	12
13													13
14													14
15	361	DRUGS, CHEMICALS, & GASES		2101	2750	985	2215	3200	1200	450	3000	250	5-C	15
16													16
17													17
18	362	HOSPITAL & LABORATORY SUPPLIES		452	450	162	288	450	550	100	500	50	5-D	18
19													19
20										-295		-295	20
21	400	EQUIPMENT	PUR	433	295	263	32	295	477	477	300	300	6-A	21
22	412	1 TYPEWRITER, ELECTRIC	REP						55	55	55	55	6-B	22
23	482	1 OPHTHALMOSCOPE	REP						240	240	140	140	6-C	23
24	402	2 DESKS, TYPIST	NEW						80	80	40	40	6-D	24
25	402	2 CHAIRS, POSTURE	NEW											25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 510 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - DIVISION OF VENEREAL DISEASE CONTROL Index Number 545 Sheet Number 6

Line No.	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1961-1962 Budget	Reference Index	Line No.
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	402	2 LAMPS, DESK	NEW							50	50	25	25	6-E	1
2	412	2 TYPEWRITERS, MANUAL	NEW							410	410	205	205	6-F	2
3															3
4		TOTAL EQUIPMENT		433	295		263	32	295	1312	1017	665	370		4
5		TRANSFERS TO PURCHASER	PUR	433	295		263	32	295	1312	1017	665	370		5
6															6
7															7
8	800	FIXED CHARGES													8
9	814	FIRE INSURANCE			19			19	19	19		19			9
10	860	RENTAL	RE	3060	3060		1530	1530	3060	3060		3060			10
11															11
12		TOTAL FIXED CHARGES		3060	3079		1530	1549	3079	3079		3079			12
13		TRANSFERS TO REAL ESTATE	RE	3060	3060		1530	1530	3060	3060		3060			13
14															14
15		NET FIXED CHARGES			19			19	19	19		19			15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - EMERGENCY HOSPITAL SERVICE — 551 — 1

Line No.	Code	Description									
1		RECAPITULATION									
2	110	PERMANENT SALARIES - ADMINISTRATION	31423	33039		16452	16542	32994	33196	187	34709	1700
3	110.001	PERMANENT SALARIES - OTHERS	646550	695094		336253	349899	686152	694550	3504	719155	21061
4	111	OVERTIME	495	500		155	345	500	500		500	
5	112	HOLIDAY PAY	28914	29000	2182	17741	13441	31182	31182	2182	31182	2182
6	113	EXTENDED WORK WEEK	1180									
7	115	SICK LEAVE	17379	11000		8452	8452	16904	17500	6500	11000	
8	120	TEMPORARY SALARIES	47994	50000		36443	11557	50000	58852	8852	50000	
9	126	MILITARY LEAVE	774		858	858		858				
10	200	CONTRACTUAL SERVICES	22839	23837		11320	12503	23823	24851	1014	24600	785
11	203	USE OF EMPLOYEES CARS	111	110		65	45	110	120	10	110	
12	300	MATERIALS AND SUPPLIES	10104	11004		5437	5567	11004	12007	1003	10993	-1511
13	350	FOODSTUFFS	885	1200		453	747	1200	1200		1000	-200
14	361	DRUGS, CHEMICALS AND GASES	3163	2700		495	2205	2700	3300	600	2700	
15	362	HOSPITAL AND LABORATORY SUPPLIES	5500	6445		2773	3672	6445	6845	400	6445	
16	400	EQUIPMENT	14781	12521		168	12453	12621	22680	10059	20670	8050
17												
18		TOTAL BUDGET	832092	879570	3040	437365	439428	876793	907021	27501	912960	33050
19		TRANSFERS TO PURCHASER	34574	34275		10441	23873	34314	44952	10574	42620	8140
20		TRANSFER TO LIGHT, HEAT AND POWER	3503	3750		1699	2041	3740	3850	60	3850	40
21		TRANSFER TO LAGUNA HONDA HOME	5331	5000		2581	2419	5000	6000	1000	6000	1000
22		TRANSFER TO SAN FRANCISCO GENERAL HOSPITAL	3163	2700		495	2205	2700	3300	600	2700	
23		TOTAL TRANSFERS	46571	45725		15216	30538	45754	58102	12334	55170	9180
24												
25		NET BUDGET	785521	833752	3040	422149	[illegible]	831039	[illegible]	15167	[illegible]	24220

SUBMITTED [signature] DIRECTOR OF PUBLIC HEALTH

RECOMMENDED [signature] [illegible]

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - EMERGENCY HOSPITAL SERVICE — Index Number: 551 — Sheet Number: 2

Line No.	Salary Ordinance Section 61	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp	Fiscal Year 1961-1962 Budget No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	Recommended by Mayor No. of Emp	Rate	Amount	Change in Force
1			SUMMARY OF PERMANENT EMPLOYMENTS	97	97			731103	97	727786		-3317	97		753864	
2		110	PERMANENT SALARIES	5	5			33009	5	33196		187	5		34709	
3		110.001	PERMANENT SALARIES - OTHERS	92	92			698094	92	694590		-3504	92		719155	
4																
5																
6		110	PERMANENT SALARIES - ADMINISTRATION													
7	1	0408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5628	
8	41	0512	GENERAL CLERK-TYPIST	1	1		358-436	5232	1	5232			1	376-458	5496	
9	42	1204	PORTER	1	1		295-358	3825	1	4012		187	1	318-385	4313	
10	43	P3	ASS'T AIR SUPERINTENDENT, E.H.S.	1	1		599-728	8736	1	8736			1	628-764	9168	
11	44	P4	ADMINISTRATIVE SUPERINTENDENT, E.H.S.	1	1		676-821	9852	1	9852			1	693-842	10104	
12																
13			TOTAL PERMANENT SALARIES	5	5			33009	5	33196		187	5		34709	
14			ACTUAL EXPENDITURES 1960-1961				31423									
15			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					16452								
16			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					16542								
17			PROBABLE EXPENDITURES 1961-1962 TOTAL					32994								
18																
19																
20	61	110.001	PERMANENT SALARIES - OTHERS													
21	2	0504	EMERGENCY HOSPITAL SURGEON P.T.	20	20		782-950	189667	20	190630		963	20	782-950	190630	
22	61.1 5	06	AMBULANCE DRIVER	24	24		493-599	176887	24	178033		1146	24	518-628	187024	
23	6	06	AMBULANCE DRIVER(1 DAY H.F)	1	1		493-599	5499	1	5771		272	1	518-628	6062	
24	6.1	06	AMBULANCE DRIVER (EMERG. H.F) d.				2224							2328		
25																

SUBMITTED — RECOMMENDED

Line No.	Salary Ord. Section 61.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1962-1963 No. of Pos.	FISCAL YEAR 1961-1962 BUDGET No. of Pos. Budget	FISCAL YEAR 1961-1962 BUDGET No. of Pos. Salary Range	FISCAL YEAR 1961-1962 BUDGET Amount	FISCAL YEAR 1961-1962 Recommended Changes No. of Pos.	FISCAL YEAR 1961-1962 Recommended Changes Amount	FISCAL YEAR 1961-1962 Salary Ordinance No. of Pos.	FISCAL YEAR 1961-1962 Salary Ordinance Amount	FISCAL YEAR 1961-1962 RECOMMENDED BY MAYOR No. of Pos.	FISCAL YEAR 1961-1962 RECOMMENDED BY MAYOR Salary Range	FISCAL YEAR 1961-1962 RECOMMENDED BY MAYOR Amount	Line No.
1	7	P2	EMERGENCY HOSPITAL STEWARD	28	28	493-599	205184	28	206060		796	28	513-629	219156	1
2	7.1	P2	EMERGENCY HOSPITAL STEWARD (4 DAY BEF)	1	1	493-599	6111	1	6111			1	513-629	6570	2
3	10	P102	REGISTERED NURSE	18	18	385-469	111769	18	105085		-6681	18	405-493	109407	3
4	11	P102	REGISTERED NURSE(EMERGENCY RELIEF)d.			1912							1960		4
5															5
6			TOTAL PERMANENT SALARIES	92	92		698094	92	694590		-3504	92		719156	6
7			ACTUAL EXPENDITURES 1960-1961			626550									7
8			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS				336753								8
9			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS				349399								9
10			PROBABLE EXPENDITURES 1961-1962 TOTAL				686152								10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 534 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - EMERGENCY HOSPITAL SERVICE Index Number 551 Sheet Number 4

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures Actual First Six Months	Fiscal Year 1961-1962 Expenditures Probable Last Six Months	Fiscal Year 1961-1962 Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO Board, or Commission Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO Board, or Commission Comparison With 1961-1962 Budget	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR Amount	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	495	500		155	345	500	500		500		1-A	1
2														2
3														3
4	112	HOLIDAY PAY	28914	29000	2182	17741	13441	31182	31182	2182	31182	2182	1-B	4
5														5
6														6
7	113	EXTENDED WORK WEEK	1180											7
8														8
9														9
10	115	SICK LEAVE	17379	11000		8452	8452	16904	17500	6500	11000		2-A	10
11														11
12														12
13	120	TEMPORARY SALARIES	47994	50000		36443	13557	50000	58852	8852	50000		2-B	13
14														14
15														15
16	126	MILITARY LEAVE	774		858	858		858						16
17														17
18														18
19	200	CONTRACTUAL SERVICE												19
20	206	TRAVEL EXPENSE - NON LOCAL	142	190		71	119	190	190		175	-15		20
21	216	MAINTENANCE AND REPAIR OF AUTO EQUIPMENT FUR	9694	10000		4603	5397	10000	10046	46	10000		2-C	21
22	218	MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT	52	170		26	144	170	170		60	-110		22
23	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT	253	239		158	81	239	278	39	250	11	3-A	23
24	225	TABULATING SERVICES FUR	304	800		336	464	800	600	-200	600	-200	3-B	24
25	231	HEAT, LIGHT AND POWER HP	3503	3790		1699	2041	3740	3850	60	3703 3850	60	3-C	25

SUBMITTED

RECOMMENDED

Line Number	Code	DESCRIPTION											
1	232	TELEPHONE AND TELEGRAPH	PUR	2574	2600	1309	1291	2600	2632	32	2632		J-10
2	236	LAUNDRY SERVICE	LHH	5331	5000	2581	2419	5000	6000	1000	6000	1000	1-8
3	237	SCAVENGER SERVICE	PUR	894	946	491	491	982	983	37	983	37	1-7
4	240	TELEPHONE DIRECTORY SERVICE	PUR	92	102	46	56	102	102		102		
5													
6		TOTAL CONTRACTUAL SERVICES		22839	23837	11320	12503	23823	24851	1014	24650	785	
7		TRANSFERS TO PURCHASER	PUR	13558	14448	6785	7699	14484	14363	-85	14283	-165	
8		TRANSFER TO LIGHT, HEAT AND POWER	LHP	3503	3790	1699	2041	3740	3850	60	3850	60	
9		TRANSFER TO LAGUNA HONDA HOME	LHH	5331	5000	2581	2419	5000	6000	1000	6000	1000	
10		TOTAL TRANSFERS		22392	23238	11065	12159	23224	24213	975	24133	895	
11													
12		NET CONTRACTUAL SERVICES		447	599	255	344	599	638	39	605	-110	
13													
14													
15	203	USE OF EMPLOYEES CARS		111	110	65	45	110	120	10	110		J-8
16													
17													
18	300	MATERIALS AND SUPPLIES											
19	301	TIRES AND TUBES		786	800	391	439	800	900	100	900		1-11
20	302	OTHER REPLACEMENT PARTS		9	10	5	5	10	10		10		
21	303	REPLACEMENT PARTS - OTHER MACHINES		24	30	17	13	30	33	3	33	3	1-1
22	305	SMALL TOOLS		23	20	14	6	20	20		20		
23	315	BUILDERS AND MISCELLANEOUS HARDWARE		102	70	47	23	70	120	50	75	5	1-3
24	317	ELECTRICAL SUPPLIES		149	200	10	190	200	200		200		
25	321	GASOLINE, OIL AND LUBRICANTS	PUR	2345	5000	2413	2587	5000	5000		5000		

SUBMITTED

B CITY & COUNTY OF SAN FRANCISCO 196 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - EMERGENCY HOSPITAL SERVICE — Index Number: 551 — Sheet Number: 6

Line Number	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures: Actual Full 9½ Months	Fiscal Year 1961-1962 Expenditures: Probable Last 9½ Months	Fiscal Year 1961-1962 Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Amount	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR: Amount	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		979	998		434	564	998	998		998			1
2	335	CLEANING & LAVATORY SUPPLIES		467	400		226	174	400	450	50	450	50	4-A	2
3	341	DRY GOODS & NOTIONS	PUR	1796	2000		896	1104	2000	2500	500	2250	250	4-B	3
4	370	CITY DIRECTORY	PUR		84		84		84	84		84			4
5	371	STATIONERY & OFFICE SUPPLIES		1411	1367		819	548	1367	1667	300	900	-467	4-C	5
6	375	STATIONERY FROM STORES	PUR	12	25		19	6	25	25		25			6
7															7
8		TOTAL MATERIALS & SUPPLIES		10104	11004		5437	5567	11004	12007	1003	10845	-159		8
9		TRANSFERS TO PURCHASER	PUR	6154	7109		3414	3695	7109	7609	500	7359	250		9
10															10
11		NET MATERIALS & SUPPLIES		3950	3895		2023	1872	3895	4398	503	3486	-409		11
12															12
13															13
14	350	FOODSTUFFS													14
15	351	CANNED GOODS	PUR	81	100		74	26	100	100		100			15
16	353	DAIRY PRODUCTS & EGGS		364	500		175	325	500	500		400	-100		16
17	359	OTHER FOODSTUFFS		440	600		204	396	600	600		500	-100		17
18															18
19		TOTAL FOODSTUFFS		885	1200		453	747	1200	1200		1000	-200		19
20		TRANSFERS TO PURCHASER	PUR	81	100		74	26	100	100		100			20
21															21
22		NET FOODSTUFFS		804	1100		379	721	1100	1100		900	-200		22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

Line Number	Code	DESCRIPTION		Fiscal Year 1960-1961 Budget	Fiscal Year 1961-1962 Budget				Fiscal Year 1962-1963 Recommendations				Reference Page	Line Number
				Actual Expenditures	Budget	Expenditures Jan. 1 thru Dec. 31, 1961	Estimated Expenditures July 1 thru Dec. 31, 1961	Estimated Expenditures July 1, 1961 thru June 30, 1962	Department Request	Increase or Decrease over 1961-1962 Budget	Mayor's Recommendation	Increase or Decrease over 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	
1														1
2	361.557	DRUGS, CHEMICALS, & GASES	SFH	3163	2700		495	2205	2700	3300	600	2700		4-D 2
3		TRANSFER TO S. F. GENERAL HOSPITAL	SFH	3163	2700		495	2205	2700	3300	600	2700		3
4														4
5														5
6	362	HOSPITAL AND LABORATORY SUPPLIES		5500	6445		2773	3672	6445	6845	400	6005		4-K 6
7														7
8														8
9	400	EQUIPMENT		14781	12621		168	12453	12621		-12621		-12621	9
10	402	8 STRAIGHT CHAIRS	REP							80	80	80	80	4-F 10
11	412	2 TIME CLOCKS	REP							320	320	320	320	4-O 11
12	432	1 FLOOR POLISHER	REP							255	255	255	255	5-A 12
13	434	1 GAS STOVE WITH OVEN	REP							125	125	125	125	5-B 13
14	442	2 REFRIGERATORS	REP							350	350	350	350	5-G 14
15	456	2 AMBULANCES	REP							16000	16000	16000	16000	5-D 15
16	472	5 FIRE EXTINGUISHERS	REP							300	300	300	300	6-A 16
17	404	2 MAYO RACKS	NEW							90	90	90	90	6-H 17
18	404	2 WHEEL CHAIRS, FOLDING	NEW							110	110	110	110	6-D 18
19	482	5 RESPIRATORS	NEW							2750	2750	2750	2750	6-G 19
20	482	4 DEFIBRILATORS	NEW							2200	2200	0		7-A 20
21	482	1 SUCTION MACHINE	NEW							300	300	300	300	7-B 21
22														22
23		TOTAL EQUIPMENT		14781	12621		168	12453	12621	22850	10229	20850	8229	23
24		TRANSFERS TO PURCHASE	PUR	14781	12621		168	12453	12621	22850	10229	20850	8229	24
25														25

SUBMITTED

RECOMMENDED

FORM 4150

B CITY & COUNTY OF SAN FRANCISCO 598 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - HASSLER HEALTH HOME Index Number 553 Sheet Number 1

Line No.	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Fiscal Year 1961-1962 Expenditures Actual First Six Months	Fiscal Year 1961-1962 Expenditures Probable Last Six Months	Fiscal Year 1961-1962 Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CSD, Board, or Commission Amount	Fiscal Year 1962-1963 Recommended by Dept. CSD, Board, or Commission Comparison With 1961-1962 Budget	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR Amount	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget	Reference Index	Line No.
1		RECAPITULATION									353444			1
2	110	PERMANENT SALARIES	270102	302883	-578	143804	152134	296018	305407	2524	322678	19795		2
3	110.001	PERMANENT SALARIES KITCHEN HELPERS	78733	91484		41182	46388	87570	91276	-208	95885	4401		3
4	110.002	PERMANENT SALARIES ORDERLY	94328	118956		54846	60347	115193	130206	11250	127055	8099		4
5	110.003	PERMANENT SALARIES PORTER	64808	80586		35767	41411	77178	81311	725	67829 87409	6823		5
6	110.004	INMATE HELP	2434	2700		1271	1366	2637	2700		2700			6
7	111	OVERTIME	618	600		330	210	600	700	100	600			7
8	112	HOLIDAY PAY	13235	14982		8025	6957	14982	17569	2587	15727	745		8
9	115	SICK LEAVE REPLACEMENT	284	850		251	599	850	900	50	850			9
10	120	TEMPORARY SALARIES	2066	3100		2112	988	3100	3995	895	3250	150		10
11	130	WAGES	52069	56106		27428	28678	56106	56271	165	56271	165		11
12	130.000	WAGES - GARDENERS	6122	6527		3251	3276	6527	6527		6527			12
13	200	CONTRACTUAL SERVICES	54956	57089		25170	31143	56313	60164	2875	57251	-38		13
14	203	ALLOWANCE FOR THE USE OF EMPLOYEES CARS	140	175		88	87	175	180	5	175			14
15	300	MATERIALS AND SUPPLIES	18008	18010		10438	8472	18910	23874	4964	21500	2590		15
16	360	FOODSTUFFS	84358	95000		42586	52414	95000	110788	15788	100000	5000		16
17	361	DRUGS CHEMICALS & GASES	9666	12500		6656	5844	12500	14500	2000	13500	1000		17
18	368	HOSPITAL & LABORATORY SUPPLIES	3410	4045		2611	1434	4045	4945	900	4545	500		18
19	378	PHOTOGRAPHIC SUPPLIES	810	1250		551	699	1250	1250		1250			19
20	400	EQUIPMENT	6646	8630		2077	6553	8630	16828	8198	8909 9604	974		20
21	600	FIXED CHARGES	2681	2681		1414	1414	2828	2828	147	2828	147		21
22														22
23		TOTAL BUDGET	765278	870154	-578	409998	450414	860412	932219	53065	933624 929605	50451		23
24		TRANSFERS TO PURCHASER	26537	30538		11811	18465	30274	41246	10708	32580	2042		24
25		TRANSFERS TO LIGHT HEAT & POWER	26692	26860		10228	15121	25352	25750	-1100	25340	-1510		25

SUBMITTED Irvin D. Ley DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas O'Connell CHIEF ADMINISTRATIVE OFFICER

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department: Board of Commissioners — PUBLIC HEALTH - HASSLER HEALTH HOME

Line Number	Code	DESCRIPTION										
	1	2										
1		TRANSFERS TO LAGUNA HONDA HOME	19051	20300		9026	12774	20000	23780	3780	23780	3480
2		TRANSFERS TO SAN FRANCISCO HOSPITAL	12000	12000		6000	6000	12000	12000		12000	
3		TOTAL TRANSFERS	83180	90180		36066	52361	80426	109746	12580	93070	5482
4												
5		NET BUDGET	692092	789966	-578	372933	380085	771906	858475	40507	858475	86969
6												
7												
8												
9												
10												
11												
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24												
25												

SUBMITTED

CITY & COUNTY OF SAN FRANCISCO 080 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - HASSLER HEALTH HOME Index Number 553 Sheet Number 3

Line No.	Salary Ordinance Section Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp.	Fiscal Year 1961-1962 Budget No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	Recommended by Dept. C.A.O., Board or Commission No. of Emp.	Recommended by Dept. C.A.O., Board or Commission Amount	Comparison With 1961-1962 Budget No. of Emp.	Comparison With 1961-1962 Budget Amount	Recommended by Mayor No. of Emp.	Recommended by Mayor Rate	Recommended by Mayor Amount	Recommended by Mayor Change in Salary	Reference Letter	Line No.
1			SUMMARY OF PERMANENT EMPLOYMENTS	114	116			647670	120	662539	4	14869	117		695,080 687366	1		1
2		110	PERMANENT SALARIES	44	44			302305	45	305407	1	3102	51 45		358144 322678	1		2
3		110.001	PERMANENT SALARIES - KITCHEN HELPERS	19	19			91484	19	91276		-208	19		95885			3
4		110.002	PERMANENT SALARIES - ORDERLY	23	25			118956	28	130206	3	11250	25		127055			4
5		110.003	PERMANENT SALARIES - PORTERS	19	19			80586	19	81311		725	14 19		67877 87409			5
6		130	WAGES	8	8			47812	8	47812			8		47812			6
7		130.009	WAGES - GARDENER	1	1			6527	1	6527			1		6527			7
8																		8
9																		9
10		110	PERMANENT SALARIES															10
11		1630	ACCOUNT CLERK NEW						1	4404	1	4404	1	376-458	4626	1	1-A	11
12	1	H 6	ACCOUNTANT II	1	1		543-660	7246	1	7600		354	1	570-693	7984		1-E	12
13	2	0408	GENERAL CLERK - STENOGRAPHER	2	1		367-447	5364	1	5364			1	385-469	5628			13
14	3	0512	GENERAL CLERK - TYPIST	1	2		358-436	10018	2	9087		-931	2	376-458	9546		1-E	14
15	4	0152	WATCHMAN	3	3		310-376	14771	3	14771			3	350-425	16696			15
16	9.1	1208	PORTER FOREMAN	1	1		341-415	5110	1	5110			1	367-447	5493			16
17	10	1254	SEAMSTRESS	1	1		302-367	4354	1	4354			1	341-415	4924			17
18	11	1302	INSTRUCTOR IN OCCUPATIONAL THERAPY	1	1		425-518	5606	1	5892		286	1	436-530	6039		1-E	18
19	13	L 55	CLINICAL LABORATORY TECHNOLOGIST	1	1		469-570	7020	1	7020			1	481-584	7196			19
20	14.1	1202	DIETITIAN	1	1		447-543	6516	1	6516			1	469-570	6840			20
21	15.1	1363	SUPERINTENDENT, HASSLER HEALTH HOME	1	1		1073-1305	15582	1	15582			1	1126-1370	16369			21
22	15.2	1364	PHYSICIAN SPECIALIST P.T.	2	2		RATE 997-1212	5737	2	5818		81	2	Rate 1047-1273	6112		1-E	22
23	16	1364	PHYSICIAN SPECIALIST Z	3	3		997-1212	43403	3	43403			3	1047-1273	45595			23
24	18	0 54	SUPERVISOR, BUILDINGS AND GROUNDS Z	1	1		644-782	9384	1	9384			1	644-782	9384			24
25	19.1	0166.1	JUNIOR OPERATING ENGINEER	1	1		425-518	6216	1	6216			1	436-530	6360			25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - HASSLER HEALTH HOME

Line Number	Salary Order Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION		Fiscal Year 1960-1961 Budget No. of Pos.	Fiscal Year 1961-1962 Budget No. of Pos.	Fiscal Year 1961-1962 Budget Salary Range	Fiscal Year 1961-1962 Budget Amount	Fiscal Year 1961-1962 Estimated to End Budget No. of Pos.	Fiscal Year 1961-1962 Estimated to End Budget Amount	Fiscal Year 1961-1962 Increase or Decrease No. of Pos.	Fiscal Year 1961-1962 Increase or Decrease Amount	Fiscal Year 1962-1963 Recommendation or Budget No. of Pos.	Fiscal Year 1962-1963 Recommendation or Budget Salary Range	Fiscal Year 1962-1963 Recommendation or Budget Amount	Fiscal Year 1962-1963 Recommendation or Budget Adjustments	Fiscal Year 1962-1963 Salary Standardization No. of Pos.	Fiscal Year 1962-1963 Salary Standardization Amount	Line Number
1	19.2	0168.1	OPERATING ENGINEER		1	1	451-564	7008	1	7008			1	518-648	7556				1
2	20	P102	REGISTERED NURSE	A	14	14	385-469	66647	14	64595		-2052	14	405-493	68839		1-K		2
3	20.1	P102	REGISTERED NURSE (EMERGENCY RELIEF WORK)				DAY 19.12							DAY 19.60					3
4	21	P104	HEAD NURSE	A	7	7	458-556	47747	7	46707		960	7	493-599	50360		1-K		4
5	22	P112	DIRECTOR OF NURSING, HHH	Z	1	1	570-693	8230	1	8230			1	599-728	8046				5
6	22.1	P208	OPERATING ROOM NURSE		1	1	425-516	6346	1	6346			1	436-530	6605				6
7																			7
8			TOTAL PERMANENT SALARIES		44	44		302305	45	305407	1	3102	45		320628				8
9			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					578											9
10			BUDGET 1961-1962					302883											10
11			ACTUAL EXPENDITURES 1960-1961					270102											11
12			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					143884											12
13			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					152134											13
14			PROBABLE EXPENDITURES 1961-1962					296018											14
15																			15
16																			16
17		110.001	PERMANENT SALARIES - KITCHEN HELPER		19	19	285-350	91484	19	91276		-208	19	301-367	95005		1-K		17
18		I 2	KITCHEN HELPER																18
19																			19
20			TOTAL PERMANENT SALARIES		19	19		91484	19	91276		-208	19		95005				20
21			ACTUAL EXPENDITURES 1960-1961					70733											21
22			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					41182											22
23			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					46388											23
24			PROBABLE EXPENDITURES 1961-1962 TOTAL					87570											24
25																			25

RECOMMENDED

SUBMITTED

CITY & COUNTY OF SAN FRANCISCO 602 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - HASSLER HEALTH HOME Index Number 553 Sheet Number 5

Line No.	Salary Ordinance Section 62 / 62.01 / 62.1 New	Class Number of Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Page
1		110.002	PERMANENT SALARIES - ORDERLIES														1
2	8	1116	ORDERLY	23	25		302-367	118956	25	118191		- 765	25	325-395	127055		1-E 2
3			ORDERLY NEW						3	12015	3	12015	0		0		1-B 3
4																	4
5			TOTAL PERMANENT SALARIES	23	25			118956	28	130206	3	11250	25		122055		5
6			ACTUAL EXPENDITURES 1960-1961				94328										6
7			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					54846									7
8			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					60347									8
9			PROBABLE EXPENDITURES 1961-1962 TOTAL					115193									9
10																	10
11																	11
12		110.003	PERMANENT SALARIES - PORTERS														12
13	9	1204	PORTER	19	19		295-358	80586	19	81311		725	19	318-385	87409		1-E 13
14																	14
15			TOTAL PERMANENT SALARIES	19	19			80586	19	81311		725	19		87409		15
16			ACTUAL EXPENDITURES 1960-1961				64808										16
17			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					35767									17
18			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					41411									18
19			PROBABLE EXPENDITURES 1961-1962 TOTAL					77178									19
20																	20
21																	21
22		130	PERMANENT WAGES														22
23	1	1 12	COOK (254)	4	4		U-DAY 20.53	20860	4	20860			4	U-DAY 20.53	20860		23
24	2	1 16	CHEF (254)	1	1		U-DAY 26.77	6800	1	6800			1	U-DAY 26.77	6800		24
25	3	J 4	LABORER (253)	2	2		V25.80 32.20	12956	2	12956			2	V-DAY 25.80-32.20	12956		25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - HASSLER HEALTH HOME — 553 — 6

Line Number	Salary Order Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	Fiscal Year 1960-1961 No. of Positions	Fiscal Year 1961-1962 No. of Positions Per Budget	Fiscal Year 1961-1962 No. of Positions Changes Due to Transfer	Fiscal Year 1961-1962 Rate	Fiscal Year 1961-1962 Amount	Department Recommendation No. of Positions	Department Recommendation Amount	Increase or Decrease	Fiscal Year 1962-1963 Rate	Fiscal Year 1962-1963 Amount	Line Number
1	4	0 I	CHAUFFEUR (253)	1	1		$826.56 36.32	7196	1	7196				1
2														2
3			TOTAL PERMANENT WAGES	8	8			47812	8	47812				3
4			ACTUAL EXPENDITURES 1960-1961				46005							4
5			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					23459						5
6			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					24353						6
7			PROBABLE EXPENDITURES 1961-1962 TOTAL					47812						7
8														8
9														9
10		130.009	PERMANENT WAGES - GARDENERS											10
11		058	GARDENER (253)	1	1		825.80	6527	1	6527		DAY 25.00	6527	11
12														12
13			TOTAL PERMANENT WAGES - GARDENERS	1	1			6527	1	6527			6527	13
14			ACTUAL EXPENDITURES 1960-1961				6122							14
15			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					3251						15
16			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					3276						16
17			PROBABLE EXPENDITURES 1961-1962 TOTAL					6527						17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

RECOMMENDED

SUBMITTED

B CITY & COUNTY OF SAN FRANCISCO 604 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - HASSLER HEALTH HOME Index Number 553 Sheet Number 7

Line No.	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Codes
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR		
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget	
	1	2	3	4	5	6	7	8	9	10	11	12	13
1	110.004	INMATE HELP	2434	2700		1271	1366	2637	2700		2700		1-C
2													
3													
4	111	OVERTIME	618	600		390	210	600	700	100	600		1-D
5													
6													
7	112	HOLIDAY PAY	13235	14982		8025	6957	14982	17569	2587	15727	745	2-A 3-A
8													
9													
10	115	SICK LEAVE REPLACEMENT	284	850		251	599	850	900	50	850		4-A
11													
12													
13	120	TEMPORARY SALARIES	2066	3100		2112	988	3100	3995	895	3250	150	5-A
14													
15													
16	130	OVERTIME AND TEMPORARY WAGES											
17	112	COOK	2053	3783		1687	2096	3783	3783		3783		
18	116	CHEF	872	1260		609	651	1260	1260		1260		
19	J 4	LABORER	1615	1125		735	390	1125	1290	165	1290	165	1-E
20	0 1	CHAUFFEUR	1524	2126		938	1188	2126	2126		2126		
21													
22		TOTAL OVERTIME AND TEMPORARY WAGES	6064	8294		3969	4325	8294	8459	165	8459	165	
23													
24													
25													

SUBMITTED RECOMMENDED

Department, Board or Commission: PUBLIC HEALTH - HASSLER HEALTH HOME

Line No.	Code	Description												
1	200	CONTRACTUAL SERVICES												
2	206	TRAVEL EXPENSE									250	250	0	6-A
3	207	TRAVEL EXPENSE		6543	6500		3446	3840	7286	7830	1330	5000	500	6-B
4	216	MAINT. & REPAIR - AUTO EQUIP.	PUR	1249	1300		494	806	1300	1597	297	1500		6-C
5	218	MAINT. & REPAIR - OFFICE EQUIP.		131	120		90	30	120	195	75	150	30	7-A
6	219	MAINT. & REPAIR - OTHER EQUIP.		589	1250		619	631	1250	2285	1035	1035	585	7-B
7	231	LIGHT, HEAT & POWER	LHP	25592	26850		10228	15124	25352	25750	-1100	24650	-1510	7-C
8	232	TELEPHONE & TELEGRAPH	PUR	2933	3000		1374	1626	3000	3360	360	3000		8-A
9	232.01	TELEPHONE & TELEGRAPH INSTALL.	PUR							8	8	0	0	8-A
10	235	SUBSCRIPTIONS		95	125		56	69	125	155	30	150	30	8-B
11	236	LAUNDRY SERVICE	SFH	12000	12000		6000	6000	12000	12000		12000		8-C
12	243	RENTAL OF EQUIPMENT		108	96		60	36	96	120	24	120	24	8-D
13	255	SUBSISTENCE & CARE OF ANIMALS		384	440		410	30	440	740	340	700	700	9-A
14	256	PEST CONTROL	PUR	1008	1008		372	372	744	1008		1000		9-B
15	267	MEDICAL SERVICE & CARE - DENTAL		4200	4375		1960	2415	4375	4500	125	4375		9-C
16	269	OTHER PROF. & SPEC. SERVICES		94	175		46	129	175	270	95	210	35	9-D
17	298	OTHER - CONTRACTUAL SERVICES		30	50		15	35	50	50		50		
18														
19		TOTAL CONTRACTUAL SERVICES		54956	57269		25170	31143	56313	60164	2875	57951	50	
20		TRANSFERS TO PURCHASER	PUR	5190	5308		2740	2804	5544	5973	665	5510	0	
21		TRANSFERS TO LIGHT HEAT & POWER	LHP	25592	26850		10228	15124	25352	25750	-1100	24650	-1510	
22		TRANSFER TO SFGH	SFH	12000	12000		6000	6000	12000	12000		12000		
23		TOTAL TRANSFERS		42782	44158		18968	23928	42896	43723	- 435	42160	-1460	
24														
25		NET CONTRACTUAL SERVICES		12174	13131		6702	7215	13917	16441	3310	15795	1960	

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO 606 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - HASSLER HEALTH HOME — Index Number 553 — Sheet Number 9

Line No.	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures Actual Past Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Retirement or Commission Amount	Recommended by Dept CAO, Retirement or Commission Comparison With 1961-1962 Budget	Recommended by Mayor Amount	Recommended by Mayor Comparison With 1961-1962 Budget	Reference
	1	2	3	4	5	6	7	8	9	10	11	12	13
1	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS	140	175		88	87	175	180	5	175		9-E
2													
3													
4	300	MATERIALS AND SUPPLIES											
5	301	TIRES & TUBES	344	200		146	54	200	325	125	240	40	9-F
6	303	REPLACEMENT PARTS - OTHER MACH.	279	225		175	50	225	413	188	250	25	10-A
7	306	SHOP FIELD ENG. ROOM SUPPLIES	194	200		93	107	200	250	50	200		10-B
8	311	AGGREGATES BLDG. MATERIALS	253	200		164	36	200	325	125	225	25	10-C
9	312	LUMBER - MILLWORK	240	200		187	13	200	250	50	200		10-D
10	315	BUILDERS - MISC. HDWE	575	400		325	75	400	750	350	450	50	10-F
11	316	PIPE, PLUMBING SUPPLIES	230	175		110	65	175	250	75	175		10-G
12	317	ELECTRICAL SUPPLIES	285	250		232	18	250	355	105	325	75	10-H
13	318	PAINTS, PAINTERS' SUPPLIES	165	200		79	121	200	350	150	250	50	11-A
14	321	GASOLINE, OIL, LUBE PUR	1721	1900		1074	826	1900	2135	235	2135	235	11-B
15	331	HOUSEHOLD & INSTIT. SUPPLIES	4144	3900		2279	1621	3900	5486	1586	4500	600	11-C
16	335	CLEANING & LAV. SUPPLIES	3546	3200		1870	1330	3200	3750	550	3600	400	11-D
17	341	DRY GOODS & FABRICS PUR	5578	6400		2824	3576	6400	7225	825	7225	825	11-E
18	371	STATIONERY & OFFICE SUPPLIES	285	350		256	94	350	450	100	450	100	11-F
19	375	STATIONERY FROM STORES PUR	294	300		99	201	300	345	45	300		11-G
20	381	HORTICULTURAL SUPPLIES	117	160		98	62	160	210	50	200	40	12-A
21	385	FORAGE ETC.	62	50		49	1	50	105	55	75	25	12-B
22	391	RECREATIONAL SUPPLIES	596	600		378	222	600	900	300	700	100	12-C
23													
24		TOTAL MATERIALS & SUPPLIES	18908	18910		10438	8472	18910	23874	4964	21500	2590	
25													

SUBMITTED — RECOMMENDED

Line No.	Code	Description										
1		TRANSFERS TO PURCHASER	PUR	7593	8600		3997	4603	8600	9705	1105	9660	1060	
2														
3		NET MATERIALS & SUPPLIES		11315	10310		6441	3869	10310	14169	3859	11090	1550	
4														
5														
6	350	FOODSTUFFS												
7	351	CANNED GOODS & DRIED FRUITS	PUR	8108	8000		3497	4503	8000	8740	740	8000		12-D
8	352	SUGAR		1100	1150		710	440	1150	1310	160	1100	50	12-E
9	353	DAIRY PRODUCTS & EGGS		31717	32000		15238	17562	32000	40052	8052	32000	1030	12-F
10	354	FARINACEOUS PRODUCTS		2625	3200		1770	1430	3200	3525	325	3000	175	12-G
11	355	PACKING HOUSE PRODUCTS		13650	16800		7273	9527	16800	19107	2307	17325	525	11-A
12	355	MEAT SHOP	LHH	19051	20800		8026	12774	20800	23750	2950	21250	2050	11-B
13	359	OTHER FOODSTUFFS		8105	12250		6072	6178	12250	13384	1134	12250		11-G
14														
15		TOTAL FOODSTUFFS		84356	95000		42586	52414	95000	110700	15700	100000	5000	
16		TRANSFER TO PURCHASER	PUR	8108	8000		3497	4503	8000	8740	740	8000		
17		TRANSFER TO LAGUNA HONDA HOME	LHH	19051	20800		8026	12774	20800	23750	2950	21250	2050	
18		TOTAL TRANSFERS		27159	28800		11523	17277	28800	32490	3690	29250	2050	
19														
20		NET FOODSTUFFS		57197	66200		31063	35137	66200	78210	12010	70750	2950	
21														
22														
23	361	DRUGS, CHEMICALS, GASES		9666	12500		6554	5946	12500	14250	1750	12500		11-D
24														
25	362	HOSPITAL & LABORATORY SUPPLIES		4410	4045		2611	1434	4045	4615	570	4045		11-E

SUBMITTED — RECOMMENDED

Form 2150

CITY & COUNTY OF SAN FRANCISCO 608 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - HASSLER HEALTH HOME — Index Number: 553 — Sheet Number: 11

Line No.	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Amount	Compared With 1961-1962 Budget	Recommended by Mayor: Amount	Compared With 1961-1962 Budget	Reference	Line No.
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	372	PHOTOGRAPHIC SUPPLIES		810	1250		551	699	1250	1250		1250		13-F	1
2															2
3															3
4	400	EQUIPMENT		5646	8630		2077	6553	8630		-8630		-8630		4
5	404	20 HOSPITAL BEDS	REP							2100	2100	1050	1050	15-A	5
6	412	2 TYPEWRITERS	REP							425	425	425	425	15-B	6
7	434	2 DISHWASHING MACHINES	REP							5200	5200	2600	2600	15-C	7
8	434	1 RANGE UNIT	REP							2500	2500	0		15-D	8
9	434	2 STAINLESS STEEL FOOD TRAY SERVICE TRUCKS	REP							900	900	900	900	15-E	9
10	436	10 LAUNDRY HAMPERS	REP							120	120	120	120	16-C	10
11	456	1 STATION WAGON	REP							2800	2800	2800	2800	16-D	11
12	464	1 SPRAYER, KNAPSACK	REP							60	60	60	60	16-E	12
13	472	3 SPRAYER, TIRE PUMP	REP							85	85	85	85	16-F	13
14	402	1 DESK	NEW							140	140	0		16-G	14
15	402	1 CHAIR	NEW							40	40	0		15-F	15
16	402	3 FILING, 4 DRAWER, LEGAL	NEW							110	110	0		15-G	16
17	402	1 TYPEWRITER	NEW							225	225	0		15-H	17
18	404	4 FANS	NEW							108	108	54	54	15-I	18
19	404	10 TABLES, DOUBLE PEDESTAL, OVER THE BED TYPE	NEW							695	695	695	695	16-A	19
20	404	50 BARREL CHAIRS	NEW							550	550	550	550	16-B	20
21	412	1 TYPEWRITER STAND	NEW							20	20	0		16-H	21
22	412	1 ADDING MACHINE, ELECTRIC	NEW							275	275	0		16-I	22
23	432	1 BELT SANDER	NEW							110	110	0		16-J	23
24	426	1 PAINT MARKER	NEW							95	95	95	95	16-K	24
25	472	10 FIRE EXTINGUISHER	NEW							170	170	170	170	17-A	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - HASSLER HEALTH HOME

Line No.	Code	DESCRIPTION												
1	491	BOOKS & TEXT	NEW								100	100	0	17-B
2														
3		TOTAL EQUIPMENT		5646	8630		2077	6553	8630	16828	8198	8630	970	
4		TRANSFER TO PURCHASER	PUR	5646	8630		2077	6553	8630	16828	8198	8630	970	
5														
6														
7	800	FIXED CHARGES												
8	870	TAXES		2581	2581		1414	1414	2828	2828	247	2828	247	17-C
9														
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														
20														
21														
22														
23														
24														
25														

SUBMITTED

RECOMMENDED

Form 4150

B CITY & COUNTY OF SAN FRANCISCO 610 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - LAGUNA HONDA HOME Index Number 555 Sheet Number 1

Line No.	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission Comparison With 1961-1962 Budget	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR Amount	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget	Reference Index	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION								958662				1
2	110.050 110	Permanent Salaries-Rehabilitation Wards PERMANENT SALARIES	607971	696547	81200	371052	406695	777747	988395	291848	122562 871721	122562 175174		2
3	110.001	INMATE HELP	21500	22000		9949	12051	22000	21000	-1000	21000	-1000		3
4	110.052 110.002	Permanent Salaries-Nursing-Rehabilitation Wards PERMANENT SALARIES - NURSING	823670	1170153	-161499	480472	528182	1008654	1192913	22760	151101 1113049	151101 -57104		4
5	110.053 110.003	Permanent Salaries-Kitchen Helpers-Rehab. Wards PERMANENT SALARIES - KITCHEN HELPERS	337663	390541	- 7080	192092	191369	383461	430137	366784 39596	16858 409719	16858 19178		5
6	110.051 110.004	PERMANENT SALARIES-ORDERLIES-REHABILITATION WDS. PERMANENT SALARIES - ORDERLIES	891522	1146151	104350	581343	669158	1250501	1481921	335770	168190 1320124	168190 174023		6
7	110.055 110.005	PERMANENT SALARIES-PORTERS-REHAB. WARDS PERMANENT SALARIES - PORTERS	233709	294355	- 10740	130858	152757	283615	299555	298110 5200	12081 305915	12081 11560		7
8	111.050 111	Overtime-Rehabilitation Wards OVERTIME	5048	5255		3176	2079	5255	6981	1726	545 5455	545 200		8
9	112.050 112	HOLIDAY PAY-REHABILITATION WARDS HOLIDAY PAY	87428	110000	212	62990	47222	110212	135000	25000	10000 115000	10000 5000		9
10	113	EXTENDED WORK WEEK	3630	2205	1139	1121	2223	3344	4875	5074 2670	4875	2670		10
11	115	SICK LEAVE REPLACEMENT	4305	4000		838	3162	4000	4000		4000			11
12	120.050 120	TEMPORARY SALARIES-REHABILITATION WARDS TEMPORARY SALARIES	18353	16000		7864	8136	16000	23554	7554	2500 16500	2500 500		12
13	126	MILITARY LEAVE	253											13
14	130	WAGES	155389	173914	- 8138	80976	84800	165776	169887	170933 -4027	164436	-9478		14
15	130.009	WAGES - GARDENERS	19867	20950		10324	10626	20950	20950		0 20950			15
16	140	FEES AND OTHER COMPENSATION	4625	5000		2344	2656	5000	17100	12100	5000			16
17	200.050 200	CONTRACTUAL SERVICES-REHABILITATION WARDS CONTRACTUAL SERVICES	132326	137075		66585	71290	137875	168791	142747 31716	14100 140228	14100 3153		17
18	236.551	LAUNDRY - EMERGENCY HOSPITAL	5331	5000		2582	3150	5732	6000	1000	6000	1000		18
19	300.050 300	MATERIALS AND SUPPLIES-REHABILITATION WARDS MATERIALS AND SUPPLIES	151494	148536		86292	74194	160486	196401	150766 47865	12420 161166	12420 12630		19
20	350.050 350	FOODSTUFFS-REHABILITATION WARDS FOODSTUFFS	517833	577985	- 6000	296536	274449	570985	619476	41491	33282 546718	33282 -31267		20
21	355	MEAT SHOP	321609	341135	- 12000	154428	174707	329135	346933	5798	335653 337653	-3482		21
22	361.050 361	DRUGS, CHEMICAL AND GASES-REHABILITATION WARDS DRUGS, CHEMICAL AND GASES	83111	97000		52553	53447	106000	106500	9500	9100 97400	9100 400		22
23	362.050 362	HOSPITAL AND LABORATORY SUPPLIES-REHAB. WARDS HOSPITAL AND LABORATORY SUPPLIES	31473	26500	7300	17013	19787	36800	46100	19600	6127 31873	6127 5373		23
24	372.050 372	PHOTOGRAPHIC SUPPLIES-REHABILITATION WARDS PHOTOGRAPHIC SUPPLIES	3946	5500	- 1300	1832	2378	4200	5872	372	372 5500	372		24
25	400	EQUIPMENT	47626	55000		7493	47507	55000	208967	153967	61671 65000	10000		25

SUBMITTED Louis D. Lyon DIRECTOR OF PUBLIC HEALTH RECOMMENDED Thomas O'Connell CHIEF ADMINISTRATIVE OFFICER

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - LAGUNA HONDA HOME

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Work Sessions	FISCAL YEAR 1961-1962 Actual 7 Months Expenditures	FISCAL YEAR 1961-1962 Estimated Year Ending Expenditures	FISCAL YEAR 1961-1962 Budget Year Ending Expenditures	FISCAL YEAR 1962-1963 As Recommended by Department Amount	FISCAL YEAR 1962-1963 As Recommended by Department Increase or Decrease over Estimated Year Ending Expenditures	FISCAL YEAR 1962-1963 As Recommended by Mayor Amount	FISCAL YEAR 1962-1963 As Recommended by Mayor Increase or Decrease over Estimated Year Ending Expenditures	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	
1		TOTAL BUDGET-REHABILITATION WARDS TOTAL BUDGET	4509682	5450900	-10556	2803703	5047025	5460750	6501500	1050000	5909250 5665	5165250 5665	1 2
2		TRANSFER TO PURCHASER-REHABILITATION WARDS TRANSFER TO PURCHASER	179619	189271		82965	104656	187771	370496	182725	209250 5890	19979 5890	3 4
3		TRANSFER TO LIGHT HEAT AND POWER-REHAB. WARDS TRANSFER TO LIGHT HEAT AND POWER	115671	120000		50397	61603	100000	128040	28040	118910 9590	-10910 9590	5 6
4		TRANSFER TO MEAT SHOP-REHABILITATION WARDS TRANSFER TO MEAT SHOP	151558	164985	-12000	74064	78071	152986	169490	4615	132887 19603	-20099 19603	7 8
5		TOTAL TRANSFERS-REHABILITATION WARDS TOTAL TRANSFERS	446848	474256	-12000	211026	243180	460900	668054	194671	480350 9371	9371	9 10
6													11
7		NET BUDGET-REHABILITATION WARDS NET BUDGET	4062834	4976644	-556	2492677	4803845	5007850	5833446	855596	5429900	5011159	12 13
8													14
9													15
10		RECEIPTS BY TRANSFER											16
11		LAUNDRY - EMERGENCY HOSPITAL	5331	5000		2500	3150	5650	6000	1000	6000	1000	17
12		MEAT - POLICE	7266	7000		3477	4383	7860		-7000		- 7000	18
13		MEAT - PUBLIC WELFARE SMRC	10396	10150		5211	4939	10150	10150	000	10150		19
14		MEAT - JUVENILE COURT - JUVENILE HALL	27592	30030		12845	17185	30030	32417	2387	32007	1970	20
15		MEAT - JUVENILE COURT - LOG CABIN RANCH	12032	15670		6654	9717	16370	14760	-600	14760	- 160	21
16		MEAT - HASSLER HEALTH HOME	19051	20800		9351	13071	22800	23750	950	23750 9608	950 9608	22
17		MEAT-REHABILITATION WARDS MEAT - LAGUNA HONDA HOME	151558	164985	-12000	74064	78071	152986	169490	4615	132887	-20099	23
18		MEAT - SAN FRANCISCO GENERAL HOSPITAL	92814	92000		43944	46786	92000	96000	4000	92000		24
19													25
20		TOTAL RECEIPTS BY TRANSFER	326040	346135	-19030	157010	177057	334067	358423	6799	345053	-2014	26
21													27
22													28
23													29
24													30
25													31

SUBMITTED

A CITY & COUNTY OF SAN FRANCISCO 612 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - LAGUNA HONDA HOME Index Number 555 Sheet Number 3

Line No.	Salary Ord. Section 56 Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962 Budget				Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		Recommended by Mayor				Reference Index	Line No.
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	736	781			3877260	924	4571426	143	694158	884		4681761 4668660	103		1
2		110.050	PERMANENT SALARIES-REHABILITATION WARDS										19		122562	19	B	2
		110.000	PERMANENT SALARIES	111	131			777747	164	988395	33	210640	137		871721	6		
3		110.052	PERMANENT SALARIES-REHABILITATION WARDS-NURSING										29		151101	29	R	3
		110.002	PERMANENT SALARIES - NURSING	195	186			1008654	215	1192913	29	184259	186		1113019			
4		110.053	PERMANENT SALARIES-REHABILITATION WARDS-KITCHEN HELPERS										4		16858	4	B	4
		110.003	PERMANENT SALARIES - KITCHEN HELPERS	80	84			393461	95	430137	11	46676	85		409719	1		
5		110.054	PERMANENT SALARIES-REHABILITATION WARDS-ORDERLIES										41		168190	41	B	5
		110.004	PERMANENT SALARIES - ORDERLIES	244	282			1260501	347	1481921	65	231420	282		1320174			
6		110.055	PERMANENT SALARIES PORTERS-REHABILITATION WARDS										3		12081	3	B	6
		110.005	PERMANENT SALARIES - PORTERS	69	69			283615	72	299555	4	15940	68		305915			
7		130	PERMANENT WAGES	28	27			162340	28	167555	1	5215	27		152340			7
8		130.000	PERMANENT WAGES - GARDENERS	3	3			20950	3	20950			3		20950			8
9																		9
10																		10
11		110	PERMANENT SALARIES															11
12	.01	12	ACCOUNT CLERK		1		358-436	6232	1	5232			1	385-469	5628			12
13	1	14	ACCOUNTANT I	2	2		468-556	11860	2	12254		394	2	481-584	12873		4-K	13
14	1.01	16	ACCOUNTANT II	1														14
15		1662	SENIOR ACCOUNTANT NEW						1	6678	1	6678	1	570-693	7014	1	4-A	15
16		1662	SENIOR ACCOUNTANT NEW						1	6678	1	6678	0		0		4-B	16
17	1.02	2120	ADMINISTRATIVE ASSISTANT III		1		644-782	7920	1	8690		670	1	676-821	9024		4-K	17
18	1.1	842	ASSISTANT SUPERINTENDENT III	1	1		802-974	11688	1	11608			1	842-1022	12264			18
19	1.2	842	SUPERINTENDENT LAGUNA HONDA HOME	1	1		1103-1439	17260	1	17260			1	1273-1548	18576			19
20	1.5	1522	GENERAL CLERK	1	1		359-436	5232	1	4940		-292	1	376-458	5189		4-K	20
21		3660	MEDICAL RECORDS LIBRARIAN NEW						1	4980	1	4900	1	415-505	5106	1	4-C	21
22		1720	KEY PUNCH OPERATOR (IBM) NEW						1	4194	1	4194	1	350-425	4302	1	4-D	22
23	1.4	1511	BOOKKEEPING MACHINE OPERATOR	1	1		367-447	5364	1	4760		-604	1	376-458	4879		4-E	23
24	2	1408	GENERAL CLERK-STENOGRAPHER	4	4		367-447	20992	4	21236		244	4	385-469	22308		4-K	24
25		1444	CLERK-STENOGRAPHER NEW						1	4404	1	4404	1	367-447	4512	1	4-E	25

SUBMITTED,

RECOMMENDED,

Line Number	Salary Ordinance Section 56 56.01 56.1	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1962-1963 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp.	Changes Over Budget	Rate	Amount	RECOMMENDATIONS BY CHIEF No. of Emp.	Amount	RECOMMENDATIONS BY BOARD No. of Emp.	Amount	RECOMMENDATIONS BY MAYOR No. of Emp.	Rate	Amount	Salary Ordinance Page Number	Line Number
1		1446	SENIOR CLERK-STENOGRAPHER NEW						1	4060	1	4060	0		0	4-F	1
2	3	B454	TELEPHONE OPERATOR	4	4		341-415	20514	4	20760		930	4	358-436	21800		2
3	4	B512	GENERAL CLERK-TYPIST	4	3		358-436	15528	3	13696		168	3	376-458	16689		3
4		1424	CLERK-TYPIST NEW						1	4098	1	4098	0		0	4-G	4
5	5	C152	WATCHMAN	1	1		310-376	4380	1	4404		204	1	350-426	5068		5
6	5.5	2560	ADMINISTRATIVE CHEF		1		567	6844	1	6804		-40	1	503-612	8256		6
7	6.1	2622	SPECIAL DIET AIDE		2		289-350	7554	2	8316		762	2	345-392	9588		7
8	12	I54	WAITRESS	1	1		275-333	4791	1	4721			1	281-341	4911		8
9	13	I58	DINING ROOM STEWARD	2	2		341-415	10028	2	10076		252	2	385-469	12390		9
10	15.0	I112	SUPERVISOR AMBULATORY INMATES	2	2		458-556	13661	2	13961			2	493-599	14648		10
11	15.3	2778	LAUNDRY CLERK		1		275-333	3426	1	3630		204	1	301-367	4081		11
12	15.4	7430	INSTITUTIONAL BARBER		2		341-415	7702	2	8300		672	2	361-439	8384		12
13	15.5	2554	PHYSICAL THERAPY AIDE		2		302-367	7202	2	7440		238	2	329-399	7938		13
14	15.6	2308	SURGICAL AIDE		1		302-367	3601	1	3720		119	1	333-405	4105		14
15	15.7	2202	DENTAL AIDE		1		329-395	3750	1	3906		246	1	353-405	4236		15
16	17.2	2506	CENTRAL SUPPLY ROOM AIDE		5		302-367	10136	5	10668		2510	5	345-395	13391		16
17	17.2	I152	FLATWORK IRONER	3	3		275-333	10141	3	11346		105	3	301-350	11451		17
18	18	I154	LAUNDRESS	6	6		289-350	20209	6	22638		2429	6	329-350	25050		18
19		2768	LAUNDRESS NEW						1	3840	1	3840	0		0	4-H	19
20		2768	LAUNDRESS NEW						1	3840	1	3840	0		0	4-H	20
21	18.1	I158	SORTER	2	2		275-333	7374	2	7230		-144	2	308-350	7560		21
22	19	I164	MARKER & DISTRIBUTOR	1	1		275-333	3948	1	3906			1	301-367	4081		22
23	20	I166	WRINGERMAN	2	2		310-376	8340	2	8712		372	2	350-426	9156	4-F	23
24	20.1	I167	TUMBLERMAN	1	1		302-367	4014	1	4356		357	1	350-426	4713		24
25	20.2	I168	LAUNDRY UTILITY MAN	2	2		289-350	7080	2	8358		978	2	333-350	9336		25

SUBMITTED

Line No.	Salary Ordinance Section 56.1 56.3 56.2 Item	Class Number of Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp.	Fiscal Year 1961-1962 No. of Emp. Per Budget	Fiscal Year 1961-1962 No. of Emp. Changes During Year	Fiscal Year 1961-1962 Budget Rate	Fiscal Year 1961-1962 Budget Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO Board, or Commission No. of Emp.	Fiscal Year 1962-1963 Recommended by Dept. CAO Board, or Commission Amount	Comparison With 1961-1962 Budget No. of Emp.	Comparison With 1961-1962 Budget Amount	Recommended by Mayor No. of Emp.	Recommended by Mayor Rate	Recommended by Mayor Amount	Recommended by Mayor Change in Force	Reference Index	Line No.
1		2752	LAUNDRY UTILITY MAN NEW						1	3540	1	3540	1	325-395	3996	1R	4-I	1
2	21	1170	WASHER	1	1		310-376	4512	1	4512			1	318-385	4620			2
3	21.1	1172	HEAD WASHER	1	1		358-436	5232	1	5232			1	376-458	5496			3
4	22	1174	SUPERINTENDENT OF LAUNDRY - DHH	1	1		456-556	6672	1	6672			1	481-584	7008			4
5	23.0	17620	INCINERATOR OPERATOR		1		296-360	3517	1	3900		383	1	318-385	4193		4-K	5
6	23.0	32106	PHARMACY HELPER		1		350-436	3927	1	4404		477	1	358-436	4404		4-K	6
7	23.1	1206	PORTER SUB-FOREMAN	5	5		325-395	23448	5	23448			5	350-425	25207			7
8	23.2	1208	PORTER FOREMAN	2	2		341-415	9060	2	9860			2	367-447	10600			8
9	23.2	12740	PORTER FOREMAN		1		341-415	3917	1	4194		377	1	367-447	4509		4-K	9
10	23.3	1210	HEAD PORTER	1	1		376-458	5446	1	5446			1	385-469	5582			10
11	24	1304	SEAMSTRESS	2	2		302-367	8124	2	8385		261	2	341-415	9482		4-K	11
12	25	1306	HEAD SEAMSTRESS	1	1		367-447	5364	1	4512		-852	1	395-481	4850		4-K	12
13	26.1	1350	INSTITUTION BARBER	2	2		436-436	10464	2	10464			2	436-436	10464			13
14		7303	BARBER NEW						1	5232	1	5232	0		0		4-J	14
15	26	1308	INSTRUCTOR IN OCCUPATIONAL THERAPY	3	3		426-510	10297	3	10497		200	3	436-530	18959		4-K	15
16		8540	OCCUPATIONAL THERAPIST NEW						2	10364	2	10364	2	436-530	10728	2R	5-A	16
17		8560	SR. OCCUPATIONAL THERAPIST NEW						1	5634	1	5634	1	481-584	5916	1R	5-B	17
18	27	1400	EXECUTIVE HOUSEKEEPER	1	1		570-693	8316	1	8316			1	628-764	9168			18
19	28	10	ASSISTANT SUPERINTENDENT (MEDICAL) DHH	1	1		1073-1305	14025	1	14727		702	1	1126-1370	15471		4-K	19
20	29.1	1453	TISSUE TECHNICIAN		1		415-505	5100	1	5430		324	1	425-518	5566		4-K	20
21	29	1456	CLINICAL LABORATORY TECHNOLOGIST	5	5		469-570	32603	5	33366		683	5	481-584	34200		4-K	21
22	30	1470	PHYSICAL THERAPIST	2	2		436-530	11314	2	11320		14	2	447-543	11611		4-K	22
23		8560	PHYSICAL THERAPIST NEW						4	21456	4	21456	4	447-543	21984	4R	5-C	23
24	30.01	1471	SENIOR PHYSICAL THERAPIST	1	1		401-684	6113	1	6260		140	1	493-599	6417		4-K	24
25		8561	SENIOR PHYSICAL THERAPIST NEW						1	5916	1	5916	1	493-599	6066	1R	5-D	25

SUBMITTED. RECOMMENDED

Department Board or Commission PUBLIC HEALTH - LAGUNA HONDA HOME

Line Number	Salary Ordinance Section 56.2 56.3 Item	Class Number of Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 Number of Employees	FISCAL YEAR 1961-1962 Budget				FISCAL YEAR 1962-1963 Recommended by Department Head				FISCAL YEAR 1962-1963 Recommended by Mayor				Salary Range Code	Line Number
					Number of Employees	Changes (Plus or Minus)	Rate	Amount	Number of Employees	Amount	Number of Employees	Amount	Number of Employees	Rate	Amount	Changes (Plus or Minus)		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		L80	SPEECH THERAPIST P.T.	1														1
2	30.0	22542	SPEECH THERAPIST		1		481-584	6014	1	7000		984	1	481-584	7000		h-A	2
3	30.2	L156	DENTIST P.T.	1	1		804-1075	6438	1	6438			1	928-1126	6963			3
4	31	L202	DIETITIAN	2	2		447-543	13032	2	13032			2	461-570	13690			4
5		2624	DIETITIAN NEW						1	5496	1	5496	0		0		b-E	5
6	31.1	L206	CHIEF DIETITIAN	1	1		570-693	8118	1	8316		198	1	693-858	8736		h-A	6
7	31.2	L304	PHARMACIST	1	1		M 170	6943	1	8010			1	M 170	8010			7
8	32	L306B	SENIOR PHARMACIST LHH	1	1		676-821	9852	1	9852			1	710-864	10356			8
9	34	L360	PHYSICIAN	7	7		905-1099	87757	7	90915		3258	2	928-1126	93565		h-A	9
10		2220	PHYSICIAN NEW						1	11153	1	11153	1	928-1126	11412	1	b-F	10
11	34.1	L360	PHYSICIAN P.T.	7	7		905-1099	42674	7	43695		1068	2	928-1126	44772		h-A	11
12	34.2	L364	PHYSICIAN SPECIALIST P.T.	2	2		987-1199	14114	2	14457		343	2	1067-1295	15107		h-A	12
13		2230	PHYSICIAN SPECIALIST P.T. NEW						2	13264	2	13264	2	1067-1295	13870	28	b-D	13
14		2230	PHYSICIAN SPECIALIST NEW						1	10264	1	10264	1	1067-1295	10870	18	b-H	14
15		2574	CLINICAL PSYCHOLOGIST NEW						1	7020	1	7020	1	838-821	8516	18	b-J	15
16		2576	SUPERVISING CLINICAL PSYCHOLOGIST NEW						1	8753	1	8753	1	765-930	9162	18	b-I	16
17	35	L452	X-RAY TECHNICIAN	2	2		526-639	10392	2	10818		346	2	693-843	11502		h-A	17
18	36		CHIROPODIST P.T.	1	1		100	1200	1	1200			1	100	1200			18
19	41.1	0166.1	JUNIOR OPERATING ENGINEER	4	3		429-521	19116	5	19656		540	5	630-765	19656		h-I	19
20		0166.1	JUNIOR OPERATING ENGINEER NEW						1	3822	1	3822	1	630-765	3780	18	b-B	20
21	41.2	7334	STATIONARY ENGINEER		1		481-584	5776	1	6416		640	1	584-708	6360		h-A	21
22	42	0168.1	OPERATING ENGINEER	5	5		481-584	28854	5	29653			5	584-708	29801			22
23		7334	STATIONARY ENGINEER NEW						1	6416	1	6416	0		0		h-A	23
24		0172	CHIEF OPERATING ENGINEER	1														24
25	42.2	7120	BUILDINGS AND GROUNDS MAINT.SUPT.		1		708-864	8652	1	9611		959	1	765-930	10006		h-F	25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 616 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - LAGUNA HONDA HOME Index Number 555 Sheet Number 7

Line No.	Salary Ordinance Section 56.4 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1963 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. C.A.O. Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Page No.	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	43.3	2510	CENTRAL SUPPLY ROOM SUPERVISOR		1		425-518	4963	1	5232		269	1	436-530	5363		4-E	1
2	46.1	T155	MEDICAL SOCIAL SERVICE WORKER	3	3		505-613	22068	3	21254		-814	3	530-644	22327		4-K	2
3		2920	MEDICAL SOCIAL WORKER NEW						1	6210	1	6210	1	530-644	6516	1	7-A	3
4		2920	MEDICAL SOCIAL WORKER NEW						2	12420	2	12420	2	530-644	13032	2R	7-B	4
5		2922	SENIOR MEDICAL SOCIAL WORKER NEW						1	7014	1	7014	1	570-693	7014	1R	7-C	5
6	46.2	T157	SOCIAL SERVICE WORKER	1	1		425-510	5092	1	6191		299	1	458-556	6655		4-K	6
7			BEAUTICIAN NEW						1	5232	1	5232	1		5232	1R	7-D	7
8																		8
9			TOTAL PERMANENT SALARIES-REHABILITATION WARDS										19		122562	19R		9
			TOTAL PERMANENT SALARIES	111	131			777747	164	988395	33	210648	137		871721	6		
10			SUPPLEMENTAL APPROPRIATION ADJ.		-10			-01200										10
11			BUDGET 1961-62		112			690547										11
12			ACTUAL EXPENDITURES 1960-61				607071											12
13			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					371052										13
14			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					406695										14
15			PROBABLE EXPENDITURES 1961-62 TOTAL					777747										15
16																		16
17																		17
18		10.002	PERMANENT SALARIES - NURSING															18
19	17.1	T134	LICENSED VOCATIONAL NURSE OR LVN: PRACTICAL NURSE	81	41		310-376	152480	41	185030		33410	41	333-405	199776		11-B	19
20		2312	LICENSED VOCATIONAL NURSE NEW						10	39224	10	39224	10	333-405	42166	10R	11-A	20
21		P030	PUBLIC HEALTH NURSE NEW						1	6066	1	6066	1	518-628	6366	1R	11-A	21
22	43	P102	REGISTERED NURSE	104	100		386-469	602651	106	604056		1405	106	405-493	635198		11-B	22
23		2320	REGISTERED NURSE NEW						14	73509	14	73509	14	405-493	78069	14R	11-A	23
24	43.1	P102	REGISTERED NURSE (EMER.RLF.WORK)				D1000											24
25	43.2	P302	HEAD NURSE		6		450-556	31064	6	33004		2740	6	493-599	36339		11-B	25

SUBMITTED: RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission — PUBLIC HEALTH - LAGUNA HONDA HOME

Line No.	Salary Ordinance Section 56.4 56.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	1961-1962 Budget No. of Emp.	1962-1963 Budget No. of Emp.	Changes Increase (+) Decrease (-)	1962-1963 Budget Rate	1962-1963 Budget Amount	1962-1963 Recommended Base Budget No. of Emp.	1962-1963 Recommended Base Budget Amount	1962-1963 Recommended Increases or Decreases No. of Emp.	1962-1963 Recommended Increases or Decreases Amount	1962-1963 Recommended Total No. of Emp.	1962-1963 Recommended Total Rate	1962-1963 Recommended Total Amount	Changes Increase (+) Decrease (-)	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	44	P104	HEAD NURSE	24	26		438-526	106102	26	117532		4403	26	493-599	135536		1
2		2322	HEAD NURSE NEW						0	11160	0	11160	2	493-599	12006	2R	2
3	44.01	P110.1	ASSISTANT DIRECTOR OF NURSING-LHH	1	2		570-693	14305	2	14363		30	2	589-710	14733		3
4		P110.1	ASSISTANT DIRECTOR OF NURSING-LHH NEW						1	7014	1	7014	1	589-710	7102	1R	4
5	44.1	P111.1	NIGHT SUPERVISOR-LAGUNA HONDA HOME	5	5		573-693	26357	5	28357			5	589-710	27016		5
6	45	P118	DIRECTOR OF NURSING, LAGUNA HONDA HOME	1	1		690-838	9974	1	9874			1	710-863	10292		6
7	46	P208	OPERATING ROOM NURSE	1	1		489-618	6166	1	6166			1	530-550	6530		7
8		2340	OPERATING ROOM NURSE NEW						1	5102	1	5102	1	530-550	5312	1R	8
9																	9
10			TOTAL PERMANENT SALARIES-REHABILITATION WARDS										208		1111018	208	10
			TOTAL PERMANENT SALARIES	195	186			1008624	213	1192213	20	104739	186		1115309		
11			SUPPLEMENTAL APPROPRIATION ADJ.		33			161499									11
12			BUDGET 1961-62		219			1170123									12
13			ACTUAL EXPENDITURES 1960-61				823670										13
14			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					480472									14
15			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					528162									15
16			PROBABLE EXPENDITURES 1961-62 TOTAL					1008634									16
17																	17
18																	18
19		110.003	PERMANENT SALARIES - KITCHEN HELPERS														19
20	6	I2	KITCHEN HELPER	86	84		280-340	268461	84	286410		8340	84	303-367	294750		20
21		2602	KITCHEN HELPER NEW						2	8023	2	8023	1	303-367	8175	1	21
22		2602	KITCHEN HELPER NEW						9	26104	9	26104	9	303-367	26908	9R	22
23													94		1089833	9R	23
24			TOTAL PERMANENT SALARIES-REHABILITATION WARDS														24
			TOTAL PERMANENT SALARIES	86	84			268461	96	320537	11	42076	85		603713	1	
25			SUPPLEMENTAL APPROPRIATION ADJ.		2			7000									25

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - LAGUNA HONDA HOME — Index Number: 555 — Sheet Number: 9

Line No.	Salary Ord. Section 56.01 / 56.1.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp.	Amount	Compared With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			BUDGET 1961-62		06			390541										1
2			ACTUAL EXPENDITURES 1960-61				337663											2
3			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					192092										3
4			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					191369										4
5			PROBABLE EXPENDITURES 1961-62 TOTAL					383461										5
6																		6
7																		7
8		110.004	PERMANENT SALARIES - ORDERLIES															8
9	16	1116	ORDERLY	189	187		302-367	839450	197	052195		12745	197	325-395	916110		13-F	9
10	16.1	1116	ORDERLY	1K	1K		367	4354	1K	4354			1K	325-395	4740			10
11	16.2	8302	ORDERLY		31		302-367	148662	31	119851		-28811	31	325-395	128840		13-P	11
12		8302	ORDERLY NEW						24	91584	24	91584	0		0		13-B	12
13		8302	ORDERLY NEW						41	156456	41	156456	41	325-395	168190	41R	13-C	13
14	16	1130	SENIOR ORDERLY	54	53		325-395	258035	53	257481		-554	53	341-415	270484			14
15																		15
16			TOTAL PERMANENT SALARIES-REHABILITATION WARDS	244	282			1250501	347	1481021	65	231420	41R 282		168190 1320174	41R		16
17			TOTAL PERMANENT SALARIES															17
18			SUPPLEMENTAL APPROPRIATION ADV.		-19			-104350										18
19			BUDGET 1961-62		263			1146151										19
20			ACTUAL EXPENDITURES 1960-61				891522											20
21			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					581343										21
22			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					669158										22
23			PROBABLE EXPENDITURES 1961-62 TOTAL					1250501										23
24																		24
25		110.000	PERMANENT SALARIES - PORTERS															25

SUBMITTED.

RECOMMENDED.

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - LAGUNA HONDA HOME

Line No.	Salary Ord. Section 56.5 56.1.1	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Pos.	FISCAL YEAR 1961 1962 No. of Pos. Budget	No. of Pos. Changed Dec. Jan.	Rate	Amount	No. of Pos.	Amount	No. of Pos.	Amount	No. of Pos.	Rate	Amount	Change Increase or Decrease	Page No.	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	23	I204	PORTER	69	68		295-350	283615	68	284572		957	68	310-385	305915		13-F	1
2		2736	PORTER NEW						4	14905	4	14905	5	310-385	19081	5R	13-D	2
3																		3
4			TOTAL PERMANENT SALARIES-REHABILITATION WARDS										5R		19081R	5R		4
			TOTAL PERMANENT SALARIES	69	68			283615	72	299486	4	15240	68		305915			
5			SUPPLEMENTAL APPROPRIATION ADJ.		3			10740										5
6			BUDGET 1961-62		71			294355										6
7			ACTUAL EXPENDITURES 1960-61					283615										7
8			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					136878										8
9			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					162757										9
10			PROBABLE EXPENDITURES 1961-62 TOTAL					299635										10
11																		11
12																		12
13		130	PERMANENT WAGES (254 DAYS)															13
14	47	A154	CARPENTER (253 DAYS)	1	1		D 31.60	7995	1	7995			1	D5160	7995			14
15	48	A354	PAINTER (255 DAYS)	1	1		H 302	7697	1	7697			1	H30.2	7697			15
16	49	E108	ELECTRICIAN (253 DAYS)	1	1		D 3372	8549	1	8549			1	D5372	8549			16
17	49.1	I6	PASTRY COOK	1	1		U 2010	5097	1	5097			1	U.2089	5297			17
18	50	I7	BAKER	1	1		U 2010	5314	1	5314			1	U.2089	5309			18
19	51	I10	COOK'S ASSISTANT	4	4		C 1575	17077	4	17077			4	U1575	17077			19
20	52	I12	COOK	8	8		U 1925	41491	8	41731			8	U19.25	41731			20
21		I12	COOK NEW						1	5216	1	5216	0		0		13-H	21
22	52.1	I14	JUNIOR CHEF	1	1		4[illegible]	7697	1	7697			1	U.2089	7697			22
23	53	I16	CHEF	1														23
24	53.1	I22	BUTCHER (261 DAYS)	2	2		D 2430	13770	2	13770			2	D.2430	13770			24
25	53.2	I24	SENIOR BUTCHER (261 DAYS)	1	1		D 2907	7623	1	7623			1	D.2907	7623			25

SUBMITTED — RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO 620 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - LAGUNA HONDA HOME Index Number 555 Sheet Number 11

Line No.	Salary Ordinance Number 56.5 Item	Class Number per Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp.	Fiscal Year 1961-1962 Budget No. of Emp. Per Budget	Fiscal Year 1961-1962 Budget No. of Emp. Changes During Year	Fiscal Year 1961-1962 Budget Rate	Fiscal Year 1961-1962 Budget Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO Budget, or Commission No. of Emp.	Fiscal Year 1962-1963 Recommended by Dept. CAO Budget, or Commission Amount	Fiscal Year 1962-1963 Compared With 1961-1962 Budget No. of Emp.	Fiscal Year 1962-1963 Compared With 1961-1962 Budget Amount	Fiscal Year 1962-1963 Recommended by Mayor No. of Emp.	Fiscal Year 1962-1963 Recommended by Mayor Rate	Fiscal Year 1962-1963 Recommended by Mayor Amount	Fiscal Year 1962-1963 Recommended by Mayor Change in Funds	Reference Index	Line No.
1	53.3	102	COUNTER ATTENDANT	3	3		U 1340	10890	3	10890			3	U1340	10890			1
2	54	01	CHAUFFEUR (253 DAYS)	2	2		2656-3632	14036	2	14036			2	2656-3632	14036			2
3	55	01	CHAUFFEUR P.T.	1	1		2656-3632	4929	1	4929			1	2656-3632	4929			3
4																		4
5			TOTAL PERMANENT WAGES	28	27			152340	28	157555	1	5215	27		152340			5
6			SUPPLEMENTAL APPROPRIATION ADJ.		1			6800										6
7			BUDGET 1961-62		28			159140										7
8			ACTUAL EXPENDITURES 1960-61				142574											8
9			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					72073										9
10			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					80267										10
11			PROBABLE EXPENDITURES 1961-62 TOTAL					152340										11
12																		12
13																		13
14		130.000	WAGES - GARDENERS															14
15	56	050	GARDENER	2	2		D 2580	13056	2	13056			2	D2580	13056			15
16	57	060.1	FOREMAN GARDENER	1	1		H 390	7894	1	7894			1	H390	7894			16
17																		17
18			TOTAL PERMANENT WAGES - GARDENERS	3	3			20950	3	20950			3		20950			18
19																		19
20																		20
21			ACTUAL EXPENDITURES 1960-61				10867											21
22			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					10324										22
23			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					10626										23
24			PROBABLE EXPENDITURES 1961-62 TOTAL					20950										24
25																		25

SUBMITTED RECOMMENDED.

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Commission, Board or Commission — PUBLIC HEALTH - LAGUNA HONDA HOME

Line No.	Code	Description											
1	110.001	INMATE HELP	21500	22000		9919	12091	22000	21000	-1000	21000	-1000	14-A
2													
3													
4	111	OVERTIME	5048	5255		3176	5039	5255	6901	1706	5955	700	14-B
5													
6													
7	112	HOLIDAY PAY	87428	110000	210	69030	47222	110210	131000	21000	10000 115000	10000 5000	16-A
8													
9													
10	113	EXTENDED WORK WEEK	3630	2205	1130	1121	2223	3344	4076	2070	4025	2070	19-A
11													
12													
13	115	SICK LEAVE REPLACEMENTS	4305	4000		838	3163	4000	4000		4000		
14													
15													
16	120	TEMPORARY SALARIES	18353	16000		7054	9136	16090	23854	7764	2500 16500	2500 500	20-A
17													
18													
19	126	MILITARY LEAVE	953										
20													
21													
22	130	OVERTIME AND TEMPORARY WAGES											
23	I6	PASTRY COOK	691	811		633	211	811	811		811		
24	I7	BAKER	892	636		453	179	536	636		636		
25	I10	COOK'S ASSISTANT	1404	1392		1017	7[illegible]	1[illegible]	1[illegible]	[illegible]	1[illegible]	[illegible]	

RECOMMENDED

SUBMITTED

B CITY & COUNTY OF SAN FRANCISCO 622 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - LAGUNA HONDA HOME Index Number 555 Sheet Number 13

Object No.	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Notes
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	
	1	2	3	4	5	6	7	8	9	10	11	12	13
1	I12	COOK	4272	5074		2742	2332	5074	5310	236	5074		
2	I14	JUNIOR CHEF	002	011		600	211	811	811		811		
3	I10	CHEF	3044	3060	-1330	1730		1730		-3068		-3068	
4	I22	BUTCHER	258	262		131	131	262	262		262		
5	I52	COUNTER ATTENDENT	596	901		407	414	901	1208	307	1208	307	
6	01	CHAUFFEUR	060	1219		948	271	1219	1219		1219		
7	01	CHAUFFEUR P.T.	0	190		190		190	190		190		
8													
9		TOTAL OVERTIME AND TEMPORARY WAGES	12815	14774	-1330	8903	4533	13436	12332	-2442	12096	-2678	
10													
11													
12	I40	FEES AND OTHER COMPENSATION	4625	5000		2344	2656	5000	17100	12100	5000		23-A
13													
14													
15	200	CONTRACTUAL SERVICES											
16	201	LOCAL FARES	73	00		36	44	80	80		80		
17	202	MILEAGE	7			9	11	20	20	20	20	20	23-B
18	205	ALLOWANCE FOR USE OF EMPLOYEES CARS							720	720	360R 0	360	23-C
19	206	TRAVEL EXPENSE							550	550	0		23-D
20	214	MAINTENANCE AND REPAIR-OTHER STRUCTURES	109	200		83	117	200	200		200		
21	216	MAINTENANCE AND REPAIR OF AUTO EQUIPMENT PUR	1465	1500		541	959	1500	1680	180	180R 1320	180 -180	24-A
22	218	MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT	324	150		02	60	150	150		150		
23	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT	6932	7000		3718	4062	7780	7460	460	460R 7000	460	24-B
24	225	TABULATING SERVICE PUR							1000	1000	1000	1000	24-C
25	231	HEAT, LIGHT AND POWER LHP	116071	120000		58307	61603	120000	123840	3840	3840R 118910	3840 -1090	24-D

SUBMITTED RECOMMENDED

	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Revised	Actual 7 Mos. Ended Jan. 31, 1962	Estimated Next 5 Mos.	Estimated Year End	FISCAL YEAR 1962-1963 Recommended by Chief Executive Officer Amount	Increase or Decrease over 1961-1962 Budget	Recommended by Mayor Amount	Increase or Decrease over 1961-1962 Budget	Page No.	Line No.
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	232	TELEPHONE AND TELEGRAPH	PUR	2547	2930		1415	1415	2830	4063	1233	3698	768	24-K	1
2	232.002	TELEPHONE AND TELEGRAPH INSTALLATION	PUR		75			75	75	330	255	298	223	25-A	2
3	235	SUBSCRIPTIONS		173	180		89	91	180	220	40	180		25-H	3
4	236	CLEANING AND RENOVATING		290	300		138	162	300	300		300			4
5	237	SCAVENGER SERVICE	PUR	2026	2104		1052	1052	2104	2104		2109			5
6	240	TELEPHONE DIRECTORY SERVICE	PUR	92	96		48	48	96	96		96			6
7	241	RENTAL OF OFFICE MACHINES & EQUIPMENT								1020	1020	1020	1020	25-D	7
8	256	PEST AND RODENT CONTROL	PUR	1536	1310		470	840	1310	1660	350	2620	1310	25-A	8
9	269	OTHER PROFESSIONAL & SPECIAL SERVICES		660	1000		458	542	1000	22000	21000	1000	9000	27-A	9
10	298	OTHER CONTRACTUAL SERVICES		335	250		99	151	250	322	72	322	72	27-B	10
11															11
12		TOTAL CONTRACTUAL SERVICES		132326	137075		66595	71390	137985	160791	31716	160338	5263		12
13		TRANSFERS TO PURCHASER	PUR	7666	7915		3476	4439	7915	11901	3986	11056	3141		13
14		TRANSFERS TO HEAT, LIGHT & POWER	LHP	115671	120000		58397	61603	120000	122040	2040	118910	-1090		14
15		TOTAL TRANSFERS		123337	127915		61873	66042	127915	133941	7026	129966	2051		15
16															16
17		NET CONTRACTUAL SERVICES		8989	9160		4722	5348	9960	26850	23890	30372	21212		17
18															18
19															19
20	236.65	LAUNDRY - EMERGENCY HOSPITALS		5331	5000		2532	3150	5732	6000	1000	6000	1000	27-C	20
21															21
22															22
23	300	MATERIALS AND SUPPLIES													23
24	301	TIRES AND TUBES		99	125		63	63	126	200	76	150	25	27-C	24
25	303	REPLACEMENT PARTS OTHER MACHINERY		3472	3712		1160	2554	3714	5050	1338	5050	1338	27-D	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 624 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - LAGUNA HONDA HOME Index Number 555 Sheet Number 15

Line	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditure: Actual First Six Months	Expenditure: Probable Last Six Months	Expenditure: Probable for Year	Fiscal Year 1962-1963: Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference	Line
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	304	METALS AND CASTINGS								400	400	0		28-A	1
2	305	SMALL TOOLS		470	200		205	200	405	500	250	300	50	28-B	2
3	306	SHOP FIELD ENGINE SUPPLIES		3786	2000		1362	1038	2400	3800	1800	180R 2620	180 620	29-A	3
4	312	LUMBER AND MILLWORK		895	840		509	331	840	1680	840	72R 928	72 88	30-A	4
5	315	BUILDING AND MISCELLANEOUS HARDWARE		2140	1125		824	676	1500	2250	1125	90R 1210	90 585	30-B	5
6	316	PLUMBING & STEAM FITTING SUPPLIES		1420	850		789	511	1300	1672	722	72R 1128	72 278	31-A	6
7	317	ELECTRICAL SUPPLIES		5200	3700		2554	1446	4000	4882	1182	282R 4218	282 518	32-A	7
8	318	PAINT AND PAINTERS SUPPLIES		2950	2600		1126	1474	2600	2780	180	180R 2420	180 -180	32-B	8
9	321	GAS, OIL AND LUBRICANTS	PUR	2329	2200		1186	1664	2050	2638	438	438R 1862	438 -338	32-C	9
10	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES		28617	33000		22308	16012	39000	41803	8803	5686R 33314	5686 314	32-D	10
11	335	CLEANING AND LAUNDRY SUPPLIES		22004	24040		15037	11673	26710	27928	3288	1288R 25352	1288 712	32-E	11
12	341	DRY GOODS AND WEARING APPAREL	PUR	72036	60000		36130	33170	69300	92600	24600	1600R 78400	1600 10400	33-A	12
13	371	STATIONERY AND OFFICE SUPPLIES		3002	4700		2016	2004	4700	6032	1332	1332R 4468	1332 -232	33-B	13
14	376	STATIONERY FROM STORES	PUR	57	150		78	70	156	156		156			14
15	381	HORTICULTURAL SUPPLIES		552	600		259	341	600	600		600			15
16	391	RECREATIONAL SUPPLIES								1500	1500	1000R 0	1000	33-C	16
17															17
18		TOTAL MATERIALS AND SUPPLIES		151494	140536		86292	74194	160486	196401	47865	12420R 161166	12420 12630		18
19		TRANSFERS TO PURCHASE	PUR	75922	70356		37394	34912	72306	95394	25038	2038R 80418	2038 10062		19
20															20
21		NET MATERIALS AND SUPPLIES		75572	70180		48898	39282	88180	101007	22827	10382R 80748	10382 2568		21
22															22
23															23
24	350	FOODSTUFFS													24
25	351	CANNED GOODS AND DRIED FRUIT	PUR	41109	50000		34232	17768	52000	58234	3234	3234R 52766	3234 -3234	34-A	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO
Department, Board or Commission PUBLIC HEALTH - LAGUNA HONDA HOME

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Sheet Number 16

Line Number	Code	DESCRIPTION	Actual Expenditures 1960-1961	Budget 1961-1962	Supplemental Appropriations 1961-1962	Actual Expenditures 6 Months 1961-1962	Estimated Expenditures 6 Months 1961-1962	Estimated Expenditures for Year 1961-1962	Recommended by Civil Service Commission Amount	Recommended by Civil Service Commission Increase or Decrease over 1961-1962 Budget	Recommended by Mayor Amount	Recommended by Mayor Increase or Decrease over 1961-1962 Budget	Reserve for Salary Adjustments	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	352	SUGAR	11597	12000		6926	5074	12000	13080	1080	690R	690		1
2	353	DAIRY PRODUCTS AND EGGS	184547	205000	6000	109815	104785	214000	225800	20800	11796R	11796	34-C	2
3	354	FARINACEOUS PRODUCTS	19252	24000		12975	11025	24000	25380	1380	1380R	1380	34-D	3
4	355	PACKING HOUSE PRODUCTS	88569	92000		46149	43850	92000	97304	5304	5304R	5304	34-E	4
5	355	MEAT (LAGUNA HONDA HOME) LHH	151558	164985	-12000	74064	78921	152985	169498	4513	9498R	9498	36-A	5
6	359	OTHER FOODSTUFFS	13218	24000		13019	10980	24000	25380	1380	1380R	1380	36-B	6
7														7
8		TOTAL FOODSTUFFS	517833	577985	-6000	290636	274449	570986	619478	41491	352080R	35282		8
9		TRANSFER TO PURCHASER PUR	49105	55000		34202	17798	52000	58234	3234	52766R	3234		9
10		TRANSFER TO MEAT SHOP LHH	151558	164985	-12000	74064	78921	152985	169498	4513	159507R	9498		10
11		TOTAL TRANSFERS	200663	219985	-12000	108266	96719	204985	227732	7747	212273R	12732		11
12														12
13		NET TOTAL FOODSTUFFS	317170	357000	6000	182370	177730	366000	390744	33744	339807R	20550		13
14														14
15														15
16		MEAT SHOP												16
17		POLICE	7266	7800		3477	4323	7800		-7800		-7800		17
18		PUBLIC WELFARE SMRC	10336	10150		5011	4939	10150	10500	350	10150			18
19		JUVENILE COURT - JUVENILE HALL	27502	30030		13845	17185	30030	32417	2387	32000	1970		19
20		JUVENILE COURT - LOG CABIN RANCH	12932	15370		5658	9712	15370	14768	-602	14768	-602		20
21		HASSLER HEALTH HOME	19051	20800		7929	12871	20800	23760	2960	23760	2960		21
22		LAGUNA HONDA HOME	151558	164985	-12000	74064	78921	152985	169498	4513	159507	-9498		22
23		SAN FRANCISCO GENERAL HOSPITAL	92814	92000		45944	46056	92000	96000	4000	96000			23
24														24
25		TOTAL MEAT SHOP	321459	341135	-12000	154432	174703	329135	346423	5288	337693	-3442		25

SUMMIT10

RECOMMENDED

Form 1-56

CITY & COUNTY OF SAN FRANCISCO 626 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - LAGUNA HONDA HOME — Index Number: 555 — Sheet Number: 17

Line No.	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures: Actual First Six Months	Fiscal Year 1961-1962 Expenditures: Probable Last Six Months	Fiscal Year 1961-1962 Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission: Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR: Amount	Fiscal Year 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference	Line No.
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	361	DRUGS, CHEMICALS AND GASES		83111	87000		52553	53447	106000	106500	9500	91008R 97400	9100 400	35-C	1
2															2
3															3
4	362	HOSPITAL AND LABORATORY SUPPLIES		31473	26500	7300	17013	19787	36800	46100	19600	6127R 31873	6127 5373	35-D	4
5															5
6															6
7	372	PHOTOGRAPHIC SUPPLIES		3946	5500	-1300	1822	2378	4200	5872	372	372R 5500	372	35-E	7
8															8
9															9
10	400	EQUIPMENT		47026	55000		7493	47507	55000		-55000		-55000		10
11	402	1 DOUBLE PEDESTAL STEEL DESK	REP							221	221	150	150	36-A	11
12	402	31 DESK CHAIRS	REP							924	924	605	605	36-B	12
13	404	60 DORMITORY BEDS w/FOAM RUBBER MATTRESS	REP							3780	3780	0		36-C	13
14	404	150 HOSPITAL BEDS w/FOAM RUBBER MATTRESS	REP							15750	15750	0		36-D	14
15	404	3 TILT TABLES	REP							719	719	719	719	36-E	15
16	404	40 BARREL CHAIRS	REP							490	490	490	490	36-F	16
17	406	100 BEDSIDE TABLES	REP							6700	6700	6700	6700	36-G	17
18	406	18 PEACOCK LOOMS	REP							237	237	237	237	36-H	18
19	406	1 LOCKER TYPE WORK BENCH	REP							259	259	259	259	36-I	19
20	410	8 TYPEWRITER	REP							380	380	380	380	37-AB	20
21	412	1 STENOSETTE TW w /TRANSCRIBING KIT	REP							220	220	220	220	37-C	21
22	412	1 STENOSETTE TD w/DICTATING KIT	REP							220	220	220	220	37-D	22
23	422	1 MACHINE SHOP METAL KICKER	REP							110	110	110	110	37-E	23
24	422	1 21" GEAR DRIVE UPRIGHT POWER DRILL	REP							1300	1300	1300	1300	37-F	24
25	432	320 WET FLOOR CAUTION SIGNS	REP							535	535	535	535	37-G	25

SUBMITTED

RECOMMENDED

	Code	DESCRIPTION														
	1	2														
1	432	36 SWING TOP WASTE RECEPTACLES	REP								700	700	720	720	50-H	1
2	434	4 HOT FOOD CONVEYORS	REP								4040	4040	3031	3031	50-A	2
3	434	2 TRAY WAGONS	REP								900	900	999	999	50-B	3
4	434	1 ELECTRIC HEATED ENCLOSED TRAY WAGON	REP								1250	1250	1250	1250	50-C	4
5	434	3 STAINLESS STEEL TABLES	REP								1050	1050	720	720	50-D	5
6	434	3 ELECTRIC DISHWASHERS	REP								6000	6000	4500	4500	50-E	6
7	434	4 ELECTRIC TOASTERS w/STANDS	REP								591	591	591	591	50-F	7
8	434	1 FOOD CHOPPER	REP								2950	2950	2950	2950	50-G	8
9	434	2 STEAM KETTLES, STAINLESS STEEL	REP								1950	1950	975	975	50-A	9
10	434	1 MEAT CUTTING TABLE	REP								300	300	300	300	50-B	10
11	434	1 MEAT BLOCK	REP								200	200	250	200	50-C	11
12	434	1 GRAVITY FEED MEAT SLICER	REP								800	800	800	800	50-D	12
13	434	24 MEAT AND VEGETABLE TOTE PANS	REP								480	480	480	480	50-E	13
14	434	18 STEAMER BASKETS	REP								650	650	650	650	50-F	14
15	434	2 STAINLESS STEEL PLATFORM MEAT TRUCKS	REP								750	750	750	750	50-G	15
16	436	1 120" THUMATIC FOLDER	REP								12000	12000	1,800	1,800	40-A	16
17	442	1 REFRIGERATOR	REP								500	500	500	500	40-B	17
18	442	2 REFRIGERATOR	REP								1498	1498	1998	1998	40-C	18
19	482	1 PR. 10 X WIDE FIELD EYEPIECES	REP								35	35	35	35	40-D	19
20	402	1 GOOSENECK LAMP	NEW								15	15	15	15	40-K	20
21	402	1 DROP LEAF DESK	NEW								175	175	0		40-F	21
22	402	1 FLOATING ARM FLUOROSCENT LAMP w/2 TUBES	NEW								57	57	57	57	40-H	22
23	404	10 ONE ARM DRIVE WHEEL CHAIR	NEW								1500	1500	1500	1500	40-H	23
24	404	15 WHEEL CHAIRS	NEW								2070	2070	0		40-I	24
25	404	30 WHEEL CHAIR TRAYS	NEW								263	263	300	300	40-A	25

SUBMITTED — RECOMMENDED

Form 4110

B CITY & COUNTY OF SAN FRANCISCO 628 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - LAGUNA HONDA HOME Index Number 555 Sheet Number 19

Line No.	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Amount	Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1961-1962 Budget	Reference Index	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	404	1 FOLDING WHEEL CHAIR NEW							90	90	90	90	41-B	1
2	404	24 FOOT BOARDS NEW							960	960	960	960	41-C	2
3	404	30 SETS TRATT SIDE RAILS NEW							2950	2950	1475	1475	41-D	3
4	401	24 OVERBED FRAMES NEW							576	576	576	576	41-E	4
5	406	12 PORTABLE SCREENS NEW							696	696	696	696	41-P	5
6	406	12 HAIR DRYERS NEW							1440	1440	720	720	41-G	6
7	412	2 TYPEWRITER NEW							391	391	0		41-HI	7
8	412	1 TYPEWRITER w/SPECIAL TYPE NEW							190	190	190	190	41-J	8
9	414	36 MEDICINE CABINETS NEW							1534	1534	1534	1534	42-A	9
10	420	1 HALIDE LEAK DETECTOR OUTFIT w/TANK & REGULATOR NEW							46	46	46	46	42-B	10
11	420	1 PORTABLE AIR GREASE GUN NEW							180	180	180	180	42-C	11
12	420	MISCELLANEOUS MECHANICAL EQUIPMENT NEW							500	500	500	500	42-D	12
13	426	1 BICYCLE JIG SAW NEW							200	200	0		42-E	13
14	426	1 DELTA DUST COLLECTOR NEW							100	100	0		42-P	14
15	426	1 PORTABLE DRILL NEW							56	56	56	56	42-G	15
16	426	1 PORTER-CABLE BAYONET SAW NEW							113	113	113	113	42-H	16
17	432	50 SAND URNS NEW							450	450	450	450	43-A	17
18	432	1 VACUUM CLEANER NEW							125	125	0		43-B	18
19	434	8 STAINLESS STEEL TABLES NEW							832	832	416	416	43-C	19
20	434	1 ELECTRIC CAN OPENER NEW							90	90	90	90	43-D	20
21	434	1 FOOD GRINDER NEW							50	50	50	50	43-E	21
22	434	1 FRENCH FRYER w/BASKETS NEW							675	675	675	675	43-F	22
23	436	1 SET LAUNDRY PRESSES NEW							3122	3122	3122	3122	43-G	23
24	442	1 ICE CUBE MAKER NEW							410	410	0		44-A	24
25	442	1 REFRIGERATOR NEW							749	749	749	749	44-B	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC HEALTH - LAGUNA HONDA HOSE

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Line No.	Code	DESCRIPTION	Fiscal Year 1960-1961 Actual Expenditures	Budget	Fiscal Year 1961-1962 Budget Estimates Dept. Head	Budget Estimates Dept. Head Increase or Decrease	Budget Estimates Dept. Head Increase or Decrease	Budget Estimates Dept. Head Increase or Decrease	Fiscal Year 1961-1962 Recommendations of Mayor Amount	Fiscal Year 1961-1962 Recommendations of Mayor Increase or Decrease	Fiscal Year 1962-1963 Recommendations of Mayor Amount	Fiscal Year 1962-1963 Recommendations of Mayor Increase or Decrease	Equipment Page No.	Line No.
	1	2	3						4		5			
1	454	3 LAUNDRY TRAILERS w/SPARE WHEELS & TIRES NEW							1000	1000	1000	1000	44-C	1
2	454	24 GARBAGE CAN DOLLIES NEW							450	450	450	450	44-D	2
3	454	10 UTILITY CARTS NEW							1050	1050	625	625	44-E	3
4	472	14 FIRE EXTINGUISHERS NEW							750	750	750	750	44-F	4
5	482	2 LABORATORY CARTS w/ BASKETS NEW							90	90	90	90	44-G	5
6	482	1 BENNETT PRESSURE BREATHING UNIT NEW							540	540	540	540	44-H	6
7	482	6 TREATMENT LAMPS NEW							90	90	90	90	44-A	7
8	482	12 ELECTRIC THERMOMETER SHAKERS w/HOLDERS NEW							540	540	540	540	44-B	8
9	482	1 WELSH ALLEN DIAGNOSTIC SET NEW							80	80	80	80	44-C	9
10	482	1 AUDITORY TRAINER NEW							307	307	307	307	44-D	10
11	482	1 JOBST INTERMITTENT COMPRESSION UNIT w/BANDAGES NEW							675	675	0		44-E	11
12	482	1 WEIGHT CADDY NEW							55	55	0		44-F	12
13	482	1 X-RAY ILLUMINATOR NEW							25	25	0		44-G	13
14	482	1 MAT PLATFORM NEW							150	150	0		44-H	14
15	482	1 PULL AND ADJUST BRACES NEW							305	305	0		44-I	15
16	482	4 BELOW KNEE AND 7-STRAP BRACES NEW							200	200	0		44-A	16
17	482	1 FOIDING WALKER NEW							95	95	0		44-H	17
18	482	24 LOFSTRAND CRUTCHES NEW							432	432	432	432	44-G	18
19	482	1 WALK-O-PEDIC NEW							135	135	135	135	44-H	19
20	484	16 CASSETTES NEW							1052	1052	1052	1052	44-I	20
21	491	BOOKS NEW							500	500	600	600	44-I	21
22	402	11 DESKS AND CHAIRS NEW							2200	2200	0		44-G	22
23	402	20 CHAIRS (WAITING ROOM) NEW							560	560	0		44-H	23
24	402	11 FILING CABINETS 4 DRAWER NEW							1100	1100	0		44-G	24
25	402	3 BOOKSHELVES NEW							150	150	0		44-G	25

SUBMITTED

RECOMMENDED

FORM 211A

CITY & COUNTY OF SAN FRANCISCO 230 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - LAGUNA HONDA HOME — Index Number 555 — Sheet Number 21

Line No.	Code	Description		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Account Number	Line No.
				Actual Expenditures	Budget	Modifications	Expenditure Actual Exp. Six Months	Expenditure Probable Last Six Months	Expenditure Probable for Year	Recommended by Dept. CAO, Board, or Commission Amount	Recommended by Dept. CAO, Board, or Commission Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	402	1 SUPPLY CABINET	NEW							100	100	0		46-0	1
2	402	1 LAMP - GOOSENECK	NEW							15	15	0		46-0	2
3	402	1 STORAGE AND FILE CABINET	NEW							60	60	0		46-0	3
4	402	1 STEEL TYPEWRITER UTILITY TABLE	NEW							20	20	0		46-0	4
5	402	7 CHAIRS	NEW							125	125	0		46-0	5
6	402	4 STEEL DESKS	NEW							440	440	0		46-0	6
7	402	2 FILING CABINETS	NEW							125	125	0		46-0	7
8	402	1 SWIVEL CHAIR	NEW							80	80	0		46-0	8
9	402	3 DESK CHAIRS	NEW							267	267	0		46-0	9
10	402	3 DESK LAMPS	NEW							45	45	0		46-0	10
11	402	1 TYPEWRITER DESK DOUBLE PED	NEW							250	250	0		46-0	11
12	404	2 EXAMINATION TABLES w/CUSHION	NEW							275	275	0		46-0	12
13	404	2 UTILITY STOOLS	NEW							68	68	0		46-0	13
14	404	1 STAND-IN TABLE	NEW							510	510	0		46-0	14
15	404	5 TREATMENT TABLES	NEW							475	475	0		46-0	15
16	404	6 FOOTSTOOLS	NEW							75	75	0		46-0	16
17	404	2 STORAGE CABINETS	NEW							170	170	0		46-0	17
18	404	3 TILT TABLES (INTERMEDIATE MODEL)	NEW							1250	1250	0		46-0	18
19	404	3 TILT TABLES (UTILITY MODEL)	NEW							500	500	0		46-0	19
20	404	75 MOTORIZED HIGH-LOW BEDS	NEW							21172	21172	0		46-0	20
21	404	75 POLYURETHANE FOAM MATTRESSES	NEW							2278	2278	0		46-0	21
22	404	75 SIDERAILS	NEW							4679	4679	0		46-0	22
23	404	75 DRIP HOOKED IRRIGATION RODS	NEW							607	607	0		46-0	23
24	404	6 BALKON FRAMES	NEW							936	936	0		46-0	24
25	404	103 LATEX PILLOWS	NEW							643	643	0		46-0	25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - LAGUNA HONDA HOSP

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Revised Budget	FISCAL YEAR 1961-1962 Actual Expenditures 6 Months Ended December 31, 1961	FISCAL YEAR 1961-1962 Estimated Expenditures Year Ending June 30, 1962	FISCAL YEAR 1961-1962 Estimated Unexpended Balance	FISCAL YEAR 1962-1963 Recommendation of Chief Executive Officer Amount	FISCAL YEAR 1962-1963 Recommendation of Chief Executive Officer Increase or Decrease Over Revised Budget	FISCAL YEAR 1962-1963 Recommendation of Board of Supervisors Amount	FISCAL YEAR 1962-1963 Recommendation of Board of Supervisors Increase or Decrease Over Revised Budget	Reference Page	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	404	73 OVERBED TABLES, SINGLE PED.	NEW							4935	4935	0		46-0	1
2	404	73 FOOTBOARDS	NEW							5037	5037	0		46-0	2
3	404	6 COMMODES	NEW							345	345	0		46-0	3
4	404	6 PORTABLE SCREENS	NEW							369	369	0		46-0	4
5	404	6 STOOLS	NEW							176	176	0		46-0	5
6	404	2 DRESSING TABLES	NEW							173	173	0		46-0	6
7	404	2 DRESSING CARTS	NEW							364	364	0		46-0	7
8	404	2 DISPENSA CARTS	NEW							437	437	0		46-0	8
9	404	2 CHART RACKS	NEW							364	364	0		46-0	9
10	404	12 WOODEN WHEEL CHAIRS	NEW							1747	1747	0		46-0	10
11	404	6 WHEELCHAIRS (ADJUSTABLE)	NEW							2014	2014	0		46-0	11
12	404	48 STANDARD ADJUSTO WHEELCHAIR TRAYS	NEW							600	600	0		46-0	12
13	404	30 WHEELCHAIRS w/REMOVABLE ARMS	NEW							6930	6930	0		46-0	13
14	404	15 WHEELCHAIRS w/ADJUST. LEGS	NEW							3465	3465	0		46-0	14
15	404	2 POWER DRIVE WHEELCHAIRS	NEW							1100	1100	0		46-0	15
16	404	4 SURE-GRIP BATHTUB SEATS	NEW							91	91	0		46-0	16
17	404	8 RAISED TOLET SEAT ATTACHMENTS	NEW							136	136	0		46-0	17
18	404	2 THERMOMETER SHAKERS	NEW							22	22	0		46-0	18
19	404	8 TUB CHAIRS	NEW							466	466	0		46-0	19
20	404	8 E. & J. CUSTOM ONE ARM DRIVE WHEEL CHAIRS, LARGE WHEELS IN BACK	NEW							3465	3465	0		46-0	20
21	404	4 E. & J. CUSTOM ONE ARM DRIVE WHEEL CHAIRS, LARGE WHEELS IN FRONT	NEW							1911	1911	0		46-0	21
22	406	6 DOZ. METAL DINING ROOM CHAIRS	NEW							600	600	0		46-0	22
23	406	18 DINING ROOM TABLES	NEW							1053	1053	0		46-0	23
24	406	1 AUTOMATIC IRON	NEW							13	13	0		46-0	24
25	406	1 ONE-HANDED HOLDER FOR KNITTING, ETC.	NEW							12	12	0		46-0	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 672 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - LAGUNA HONDA HOME Index Number 555 Sheet Number 23

Line No.	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures: Actual First Six Months	Fiscal Year 1961-1962 Expenditures: Percent Last Six Months	Fiscal Year 1961-1962 Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Amount	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1961-1962 Budget	Reference	Account
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	406	1 BATHTUB SEAT	NEW							45	45	0		46-G	1
2	406	1 HANGING BATHTUB SEAT	NEW							20	20	0		46-G	2
3	406	1 WEIGHING TABLE	NEW							35	35	0		46-G	3
4	406	1 DAMP-PROOF CABINET	NEW							290	290	0		46-G	4
5	406	1 ALUMINUM DECORATING TABLE	NEW							15	15	0		46-G	5
6	406	1 MEDIUM DUTY DECORATING WHEEL	NEW							12	12	0		46-G	6
7	406	1 MITRE BOX	NEW							70	70	0		46-G	7
8	406	1 CLAY STORAGE CABINET	NEW							110	110	0		46-G	8
9	406	75 BEDSIDE CABINETS	NEW							4555	4555	0		46-G	9
10	406	1 BARBER CHAIR	NEW							582	582	0		46-G	10
11	406	4 PORTABLE HAIR DRYERS	NEW							520	520	0		46-G	11
12	406	2 SMOKERS TABLES	NEW							62	62	0		46-G	12
13	406	1 MAGAZINE RACK	NEW							36	36	0		46-G	13
14	406	2 CHAIRS w/SHAMPOO BOARD	NEW							84	84	0		46-G	14
15	406	6 FOOTSTOOLS	NEW							115	115	0		46-G	15
16	412	3 TYPEWRITERS	NEW							570	570	0		46-G	16
17	412	6 STENOMETTE DICTATORS	NEW							1380	1380	0		46-G	17
18	412	1 STENOMETTE TRANSCRIBER	NEW							230	230	0		46-G	18
19	412	1 PHOTOCOPIER w/DISPENSER, ETC	NEW							400	400	0		46-G	19
20	412	1 ADDING MACHINE	NEW							400	400	0		46-G	20
21	412	1 CALCULATOR	NEW							723	723	0		46-G	21
22	412	1 ELECTRIC TYPEWRITER	NEW							435	435	0		46-G	22
23	412	1 STANDARD TYPEWRITER	NEW							190	190	0		46-G	23
24	412	1 ADDING MACHINE	NEW							450	450	0		46-G	24
25	412	1 MIMEOGRAPH MACHINE	NEW							275	275	0		46-G	25

SUBMITTED RECOMMENDED

	Code	Description											
	1	2											
1	412	1 PAPER CUTTER 24"	NEW						60	60	0		1
2	412	1 STANDARD TYPEWRITER	NEW						190	190	0		2
3	412	1 STANDARD TYPEWRITER	NEW						190	190	0		3
4	416	1 16MM PROJECTOR	NEW						600	600	0		4
5	418	1 PILOT PRESS w/FURNITURE	NEW						375	375	0		5
6	426	1 LOCKER TYPE WORK BENCH	NEW						300	300	0		6
7	426	1 SPRAY OUTFIT	NEW						100	100	0		7
8	426	1 15" JIG SAW	NEW						60	60	0		8
9	426	1 SANDING MACHINE	NEW						40	40	0		9
10	426	1 METAL VISE	NEW						15	15	0		10
11	426	1 8" ARBOR SAW w/CABINET	NEW						500	500	0		11
12	432	1 MOP BUCKET & WRINGER	NEW						30	30	0		12
13	434	1 HOT FOOD [illegible]R	NEW						1150	1150	0		13
14	434	1 ELECTRIC HEATED TRAY WAGON	NEW						1360	1360	0		14
15	434	2 DISH TRUCKS	NEW						530	530	0		15
16	434	3 COFFEE POTS	NEW						150	150	0		16
17	434	2 4-SLICE ELECTRIC TOASTERS	NEW						70	70	0		17
18	434	2 LARGE MODEL WAFFLE IRONS	NEW						50	50	0		18
19	434	1 S.S. UTILITY SUBBNEY	NEW						960	960	0		19
20	434	1 UNIVERSAL INSTITUTIONAL WASHER	NEW						364	364	0		20
21	436	6 LINEN HAMPER FRAMES	NEW						300	300	0		21
22	442	1 ICE CUBE MAKER	NEW						330	330	0		22
23	442	2 ICE CHESTS FOR DISPENSING	NEW						110	110	0		23
24	442	2 REFRIGERATORS HOUSEHOLD TYPE	NEW						320	320	0		24
25	442	1 15 CU. FT. REFRIGERATOR	NEW						700	700	0		25

B CITY & COUNTY OF SAN FRANCISCO 634 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - LAGUNA HONDA HOME Index Number 555 Sheet Number 25

Status	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable For Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1961-1962 Budget	Reference Index	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	464	6 UTILITY CARTS NEW							786	786	0		46-G	1
2	462	2 DIAGNOSTIC SETS NEW							160	160	0		46-G	2
3	462	2 B.P. CUFFS NEW							100	100	0		46-G	3
4	462	2 STETHOSCOPE NEW							20	20	0		46-G	4
5	462	2 TELESCOPING JAMPS NEW							65	65	0		46-G	5
6	463	(BANFORD) (CAMPRIDGE) 1 K.K.G. MACHINE-TRANSISTOR NEW							700	700	0		46-G	6
7	462	1 KNEE CLAMP HOLDER NEW							16	16	0		46-G	7
8	462	1 SPECIAL WALKING PARALLEL BARS NEW							500	500	0		46-G	8
9	462	2 STALL BARS - 3 SECTIONS NEW							240	240	0		46-G	9
10	462	2 H.K. UNITS NEW							380	380	0		46-G	10
11	462	2 BICYCLE TRAINER NEW							350	350	0		46-G	11
12	462	4 SAFETY MAT HOOKS NEW							60	60	0		46-G	12
13	462	4 GYMNASIUM MATS NEW							280	280	0		46-G	13
14	462	4 FOLDING INVALID WALKERS (ADULT SIZE) NEW							560	560	0		46-G	14
15	462	2 FOLDING INVALID WALKERS (YOUTH SIZE) NEW							280	280	0		46-G	15
16	462	1 WHEEL CHAIR w/BRAKES (ADULT SIZE) NEW							160	160	0		46-G	16
17	462	1 WHEEL CHAIR w/BRAKES (YOUTH SIZE) NEW							160	160	0		46-G	17
18	462	1 RECLINING BACK WHEEL CHAIRS NEW							380	380	0		46-G	18
19	462	5 KEYSTONE SPLINTS NEW							140	140	0		46-G	19
20	462	2 STOP WATCHES NEW							35	35	0		46-G	20
21	462	2 GONIOMETER NEW							25	25	0		46-G	21
22	462	1 HYDROCOLLATOR w/STEAM PACKS NEW							340	340	0		46-G	22
23	462	4 INTERVAL TIMERS NEW							50	50	0		46-G	23
24	462	8 MAT PLATFORM NEW							285	285	0		46-G	24
25	462	4 EXERCISER SET w/IRON PLATES NEW							280	280	0		46-G	25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department Board or Commission PUBLIC HEALTH - LAGUNA HONDA HOME

Line Number	Code	DESCRIPTION												
	1	2												
1	492	4 BARBELL ASSEMBLIES	NEW								120	120	0	46-0
2	492	1 X-RAY ILLUMINATOR	NEW								85	85	0	46-0
3	492	5 SETS PULLEY WEIGHTS	NEW								475	475	0	46-0
4	492	5 P.A. BRACES	NEW								660	660	0	46-0
5	492	2 SPLINTS-HANDY-STANDIE	NEW								110	110	0	46-0
6	492	1 WEIGHT CADDY	NEW								60	60	0	46-0
7	492	6 DORSIFLEXION FOOT BRACES	NEW								45	45	0	46-0
8	492	1 SHORT WAVE DIATHERMY x ELECTRODES w/BANDAGES	NEW								1000	1000	0	46-0
9	492	1 COMPRESSION UNIT CLINIC MODEL	NEW								600	600	0	46-0
10	492	73 EXERCISE BARS	NEW								1964	1964	0	46-0
11	492	12 ORTHOPEDIC SHEATHS	NEW								312	312	0	46-0
12	492	12 INVALEX FOLDING WALKERS	NEW								1548	1548	0	46-0
13	492	6 TREATMENT LAMPS	NEW								94	94	0	46-0
14	492	2 INFED SCALES	NEW								1200	1200	0	46-0
15	492	2 BENNETT PRESSURE BREATHING UNITS	NEW								707	707	0	46-0
16	492	2 STANDARD WHEEL STRETCHERS	NEW								641	641	0	46-0
17	492	2 DIAGNOSTIC SCALES WITH HANDRAILS	NEW								177	177	0	46-0
18	492	2 STRYKER CERCO ELECTRIC HOSP. BEDS	NEW								1657	1657	0	46-0
19	492	2 WELCH ALLEN DIAGNOSTIC SETS	NEW								150	150	0	46-0
20	492	2 ANEROID SPHYGMOMANOMETERS	NEW								87	87	0	46-0
21	492	2 STETHOSCOPES	NEW								10	10	0	46-0
22	492	1 LAKELAND AUTOMATIC PAGE TURNER	NEW								107	107	0	46-0
23	492	1 POOL TABLE	NEW								850	850	0	46-0
24	492	1 TABLE TENNIS TABLE	NEW								60	60	0	46-0
25	492	12 PORTABLE LACOCK LOOMS	NEW								240	240	0	46-0

SUBMITTED

B CITY & COUNTY OF SAN FRANCISCO 636 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - LAGUNA HONDA HOME Index Number 555 Sheet Number 27

Line No.	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures Actual First Six Months	Fiscal Year 1961-1962 Expenditures Probable Last Six Months	Fiscal Year 1961-1962 Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. C.&O. Board, or Commission Amount	Fiscal Year 1962-1963 Recommended by Dept. C.&O. Board, or Commission Comparison With 1961-1962 Budget	Recommended by Mayor Amount	Recommended by Mayor Comparison With 1961-1962 Budget	Reference Index	Line No.
	0	2	3	4	5	6	7	8	9	10	11	12	13	
1											61878			1
2		TOTAL EQUIPMENT	47626	55000		7493	47507	55000	208967	153967	65000	10000		2
3		TRANSFER TO PURCHASER PUR	47626	55000		7493	47507	55000	208967	153967	65000	10000		3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

Line No.	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Increase or Decrease	Fiscal Year 1961-1962 Estimated Actual Expenditures	Fiscal Year 1962-1963 Department Request	Fiscal Year 1962-1963 Mayor's Recommendation	Fiscal Year 1962-1963 Increase or Decrease Over Budget	Fiscal Year 1962-1963 Recommended by Budget Analyst	Fiscal Year 1962-1963 Increase or Decrease Over Budget	Line No.
			1	2	3	4	5	6	7	8	9	
1		RECAPITULATION										1
2	110.000	PERMANENT SALARIES	1310258	1460756	1778	769023	933758	1703781	1865045	404851	1815996	2
3	110.001	PERMANENT SALARIES-INTERNES	116420	158973		66673	70473	136946	158973		160977	3
4	110.002	PERMANENT SALARIES-NURSING	2089733	2705353	-57731	1183367	1316352	2599719	3359210	351861	3029905	4
5	110.002.1	SPECIAL DUTY NURSES	55664		29003	21393	23003	44070				5
6	110.003	SPECIAL NURSES	7192	8111		4055	4056	8111	50111	50000	8000	-111 6
7	110.004	INMATE HELP	1048	1800		716	1084	1800	1800		1800	7
8	110.005	PERMANENT SALARIES-KITCHEN HELPERS	415048	456723	-3375	231168	223719	454887	451433	-5295	452869	1191 8
9	110.006	PERMANENT SALARIES-ORDERLIES	817763	990570	-08218	623761	402220	342987	988735	-1435	1000973	19003 9
10	110.007	PERMANENT SALARIES-PORTERS	605249	665800	-36787	313615	312761	671355	665165	-695	671687	10
11	110.008	PERMANENT SALARIES-SOCIAL SERVICE	149527	168438	-993	71682	96756	168418	181681	15001	166160	-1678 11
12	111.000	OVERTIME	4450	4450		2390	2054	4450	4683	233	4450	12
13	112.000	HOLIDAY PAY	163840	167325	251	104215	75959	180074	179536	11679	176000	11000 13
14	113.000	EXTENDED WORK WEEK	1493	1494	1100	820	2526	3344	3536	2054	3590	2054 14
15	115.000	SICK LEAVE REPLACEMENT	8844	9000		545	8955	9500	9000		9000	15
16	120.000	TEMPORARY SALARIES	17345	19500	29182	17493	31184	48677	26800	533	19500	16
17	126.000	MILITARY LEAVE	111									17
18	130.000	WAGES	202570	227695	-703	101865	111312	213657	217510	-10185	217910	-10185 18
19	130.009	WAGES-GARDENERS	50307	53590		24399	27221	51599	53590	53590	53590	19
20	200.000	CONTRACTUAL SERVICES	165599	153832		81731	86295	168276	230179	61137	210750	40318 20
21	203.000	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS	576	750		93	107	200	200	-550	200	-550 21
22	267.000	MEDICAL SERVICE AND CARE U.C. CONTRACT	429162	526774	-933	287178	256063	543791	653226	114535	703785	111461 22
23	300.000	MATERIALS AND SUPPLIES	178737	193852	5000	101123	107756	208879	236852	43000	216000	-13550 23
24	350.000	FOODSTUFFS	426705	469760	-6000	227617	242252	469869	477390	7630	469760	24
25	361.000	DRUGS, CHEMICALS, GASES	293112	335107		169231	166279	335107	349000	3893	335000	-4107 25

SUBMITTED Louis D. Lee DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas O'Connell CHIEF ADMINISTRATIVE OFFICER

B CITY & COUNTY OF SAN FRANCISCO 638 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - INSTITUTIONS - SAN FRANCISCO GENERAL HOSPITAL Index Number 557 Sheet Number 2

Line No.	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line No.
						Expenditures			Recommended by Dept. CAO, Board, or Commission		Recommended by Mayor			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	361.001	BLOOD	16045	12000		7330	4670	12000	25000	13000	25000	13000		1
2	361.551	DRUGS, CHEMICALS, GASES-EMERGENCY HOSPITALS	3163	2700		495	2205	2700	3300	600	2700			2
3	362.000	HOSPITAL AND LABORATORY SUPPLIES	186587	178893		90870	88023	178893	183094	4201	183094	4201		3
4	372.000	PHOTOGRAPHIC SUPPLIES	67226	65000	6000	36792	40208	77000	77000	12000	72000	7000		4
5	400.[illegible]	EQUIPMENT	110964	170000	10283	8871	171412	180283	303227	133227	14911 210000	40000		5
6	491.[illegible]	LIBRARY AND REFERENCE BOOKS		5000		1118	3882	5000	5000		5000			6
7														7
8		TOTAL BUDGET	7893794	9287144	53743	4324038	5016372	9340410	10511080	1223936	10167049	879905		8
9														9
10		TRANSFERS TO PURCHASER	268851	343644	10283	89616	263755	353371	503052	159408	401827	58183		10
11		TRANSFERS TO HEAT LIGHT AND POWER	112668	106000		54220	51780	106000	119380	13380	117410	11410		11
12		TRANSFERS TO LAGUNA HONDA HOME	92814	92000	-6000	45244	46756	92000	96000	4000	92000			12
13		TOTAL TRANSFERS	474333	541644	4283	189080	362291	551371	718432	176788	611237	69593		13
14														14
15		NET BUDGET	7419461	8745500	49440	4134958	4654081	8789039	9792648	1047148	9555812	810312		15
16														16
17														17
18		RECEIPTS BY TRANSFER												18
19	236.551	LAUNDRY SERVICE - HASSLER HEALTH HOME	12000	12000		6000	6000	12000	12000		12000			19
20	361.551	DRUGS, CHEMICALS, GASES - EMERGENCY HOSPITALS	3163	2700		495	2205	2700	3300	600	2700			20
21														21
22		TOTAL RECEIPTS BY TRANSFER	15163	14700		6495	8205	14700	15300	600	14700			22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Page No. 557

Line No.	Salary Ordinance Section 58 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	1961-62 Budget No. of Pos.	1962-63 Budget No. of Pos.	1962-63 Budget Changes No. of Pos.	1962-63 Budget Changes Amount	1962-63 Budget Amount	1962-63 Recommended Increases or Decreases No. of Pos.	1962-63 Recommended Increases or Decreases Amount	1962-63 Recommended Salary Standardization No. of Pos.	1962-63 Recommended Salary Standardization Amount	1962-63 Recommended Recommendations of Mayor No. of Pos.	1962-63 Recommended Recommendations of Mayor Range	1962-63 Recommended Recommendations of Mayor Amount	1962-63 Recommended Recommendations of Mayor Change	Explanation	Line No.
	1	2	3															
1			SUMMARY OF PERMANENT EMPLOYMENTS	1393	1473		6979084	1574	7730151	101	751057	1457				16		1
2		110.000	PERMANENT SALARIES	288	346		1639021	387	1866615	41	226624	392				11		2
3		110.001	PERMANENT SALARIES - INTERNS	61	61		158973	61	158973			61						3
4		110.002	PERMANENT SALARIES - NURSING	475	518		2666805	547	3059219	29	392414	489				-29		4
5		110.005	PERMANENT SALARIES - KITCHEN HELPERS	100	96		434516	100	451433	4	16917	96						5
6		110.006	PERMANENT SALARIES - ORDERLIES	213	211		922424	227	983735	16	60311	213						6
7		110.007	PERMANENT SALARIES - PORTERS	157	153		636227	159	656165	6	19938	153						7
8		110.008	PERMANENT SALARIES - SOCIAL SERVICE	26	24		164436	28	179931	4	15495	23				-1		8
9		110.267	PERMANENT SALARIES - U.C. CONTRACT	24	16		101090	17	109121	1	8031	17				1		9
10		130.000	PERMANENT WAGES	41	40		196000	40	194699		-1301	40						10
11		130.009	PERMANENT WAGES - GARDENERS	8	6		53590	0	53590			0						11
12																		12
13																		13
14		110.000	PERMANENT SALARIES															14
15	1.	B 2	ACCOUNT CLERK	1	1		350-436	5232	1	5232			1	383-464	5232			15
16		1630	ACCOUNT CLERK NEW						2	8400	2	8400	0		0		1-AD	16
17	1.1	B 4	ACCOUNTANT I	3	3		458-556	19119	3	19904		165	3	481-584	20070		1-J	17
18	1.2	B 6	ACCOUNTANT II	1	1		543-660	7320	1	7320			1	570-693	8516			18
19	1.2.1	B 9	SUPERVISOR, BILLING UNIT, D.F.J.	1	1		644-782	9336	1	9336			1	676-821	9836			19
20			ADMINISTRATIVE ASSISTANT S.F.G.H. NEW						1	7920	1	7920	1		7920	1	1-C	20
21		B 37	ASSISTANT SUPERINTENDENT, ADMINISTRATIVE, S.F.G.H.	1	1		905-1099	13188	1	13188			1	950-1154	13188			21
22	1.4	B210	OFFICE ASSISTANT	1	1		281-341	4092	1	4092			1	301-366	4392			22
23	2	B222	GENERAL CLERK	8	9		358-436	44045	9	45521		1476	9	376-458	47820		1-J	23
24	3	B222	GENERAL CLERK	1	1X		436	5232	1	5232			1	458-558	5508			24
25		1404	CLERK NEW						5	20650	5	20650	0		0		1-DD	25

SUBMITTED — RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO 640 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL Index Number 557 Sheet Number 4

Line No.	Salary Ordinance Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION		TISCAL YEAR 1960-1961	TISCAL YEAR 1961-1962 BUDGET				TISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line No.
					No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	4	B228	SENIOR CLERK		5	5		436-530	31775	5	30804		- 971	5	458-556	32360		1-J	1
2	4.01	1402	JUNIOR CLERK			1		295-358	1180	1	3630		2450	1	302-367	3721		1-J	2
3	4.02	1424	CLERK TYPIST			4		333-405	6055	4	16891		10836	4	333-405	16891		1-J	3
4	4.03	1426	SENIOR CLERK TYPIST			1		395-481	1759	1	4860		3101	1	385-469	4860		1-J	4
5	4.04	1716	SENIOR ADDRESSING MACHINE OPERATOR			1		395-481	1736	1	4860		3124	1	415-505	5105		1-J	5
6	4.1	B237	MEDICAL RECORD LIBRARIAN		3	3		405-493	17748	3	17748			3	415-505	18192			6
7		B238	SENIOR MEDICAL RECORD LIBRARIAN		1														7
8	4.3	3654	MEDICAL RECORD LIBRARIAN SUPERVISOR			1		505-613	6210	1	6646		436	1	530-644	6982		1-J	8
9	5	B308	CALCULATING MACHINE OPERATOR		1	1		341-415	4980	1	4980			1	358-436	5232			9
10	5.1	B309	KEY PUNCH OPERATOR (IBM)		1	1		341-415	4980	1	4980			1	350-425	5100			10
11		1720	KEY PUNCH OPERATOR	NEW						2	8388	2	8388	1	350-425	4302	1	1-FG	11
12		1722	TABULATING MACHINE OPERATOR	NEW						1	4626	1	4626	0		0		1-H	12
13	6	B408	GENERAL CLERK-STENOGRAPHER		9	7		367-447	36860	7	36742		- 118	7	385-469	38597		1-J	13
14	6.1	1464	MEDICAL CLERK-STENOGRAPHER			1		367-458	4462	1	5496		1034	1	385-469	5628		1-J	14
15	6.2	1650	ACCOUNTANT			1		458-556	5145	1	5634		489	1	481-584	5919		1-J	15
16		1444	CLERK STENOGRAPHER	NEW						1	4404	1	4404	1	367-447	4512	1	1-I	16
17	10	B454	TELEPHONE OPERATOR		9	9		341-415	45362	9	43978		-1384	9	358-436	46199		1-J	17
18	11	B511	TYPIST I		1	1		281-341	3630	1	3660		30	1	288-350	3752		1-J	18
19	12	B512	GENERAL CLERK-TYPIST		27	26		358-436	132613	26	133380		767	26	376-458	140116		1-J	19
20	12.1	1440	MEDICAL TRANSCRIBER TYPIST			2		358-436	8592	2	10233		1641	2	358-436	10233		1-J	20
21		1440	MEDICAL TRANSCRIBER TYPIST	NEW						4	17616	4	17616	1	358-436	4404	1	2-AB	21
22		1424	CLERK TYPIST	NEW						13	53274	13	53274	2	333-405	8196	2	2-CC 3-A	22
23		1426	SENIOR CLERK TYPIST	NEW						1	4860	1	4860	0		0		3-B	23
24	12.2	1920	INVENTORY CLERK			1		358-436	4341	1	4404		63	1	395-481	4858		3-H	24
25	13	0152	WATCHMAN		7	7		310-376	33558	7	33058		- 500	7	350-425	32365		3-H	25

SUBMITTED. RECOMMENDED.

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Line Number	Salary Ordinance Section 58 58a Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	Budget Year 1961-1962 No. of Persons	Budget Year 1962-1963 Request No. of Persons	Budget Year 1962-1963 Request Range	Budget Year 1962-1963 Request Amount	Budget Year 1962-1963 Recommendation No. of Persons	Budget Year 1962-1963 Recommendation Amount	Budget Year 1962-1963 Increase or Decrease No. of Persons	Budget Year 1962-1963 Increase or Decrease Amount	Budget Year 1962-1963 Recommendation No. of Persons	Budget Year 1962-1963 Recommendation Range	Budget Year 1962-1963 Recommendation Amount	Budget Year 1962-1963 Recommendation Increase or Decrease Amount	Budget Year 1962-1963 Recommendation Footnote	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	13.1	C152	WATCHMAN	1	1	376	4512	1	4704			1	392	4704			1
2	15	2660	ADMINISTRATIVE CHEF		1	567	6818	1	6804	- 14		1	567-728	8736		3-H	2
3	16.1	2608	VEGETABLE MAN		3	288-350	10332	3	12600	1768		3	350-420	15120		3-H	3
4	16.2	2622	SPECIAL DIET AIDE		3	288-350	11552	3	12600	1048		3	350-420	15120		3-H	4
5	22	I 54	WAITRESS OR I 56 WAITER	2	2	275-333	8091	2	8891			2	381-441	8820			5
6	25	I106	MORGUE ATTENDANT	3	3	385-469	13837	3	13837			3	441-581	12823			6
7	26.3	2202	DENTAL AIDE		2	325-395	7553	2	7998	447		2	399-485	8192		3-H	7
8	26.4	2308	SURGICAL AIDE		6	302-367	22540	6	22320	- 220		6	399-485	24650		3-H	8
9	26.5	2424	X-RAY LABORATORY AIDE		7	302-367	26023	7	25970	- 58		7	420-510	26691		3-H	9
10	26.6	2506	CENTRAL SUPPLY ROOM AIDE		9	302-367	33211	9	34216	1005		9	399-485	38932		3-H	10
11	27	I120	SENIOR ORDERLY	5	6	325-395	20778	6	23863	675		6	441-515	30050		3-H	11
12	28	I122	HOUSE MOTHER	3	3	310-376	11747	3	13681	- 306		3	399-485	16402		3-H	12
13	28.6	2120	INSTITUTIONAL ADMITTING OFFICER		2	493-599	10174	2	12132	1958		2	595-615	15455		3-H	13
14	29	I152	FLATWORK IRONER	13	11	275-333	43154	11	[illegible]	- 738		11	[illegible]	[illegible]		3-H	14
15	29.1	2750	LAUNDRY UTILITY WORKER		2	288-350	7019	2	7797	778		2	381-350	9797		3-H	15
16	30	I154	LAUNDRESS	16	16	288-350	66173	16	69630	- 693		16	399-350	67117		3-H	16
17	30.1	I156	STARCHER	1	1	275-333	3996	1	3996			1	288-350	4200			17
18	32	I158	SORTER	1	1	275-333	3996	1	3996			1	288-350	4200			18
19	33	I164	MARKER AND DISTRIBUTOR	2	2	275-333	7772	2	7772			2	368-367	8820			19
20	34	I166	WRINGERMAN	2	2	310-376	9024	2	9024			2	310-376	9024			20
21	34.1	I167	TUMBLERMAN	1	1	302-367	3513	1	3720	- 93		1	310-376	3913		3-H	21
22	34.2	I168	LAUNDRY UTILITY MAN	6	6	288-350	23545	6	[illegible]	[illegible]		6	399-350	[illegible]		3-H	22
23	35	I170	WASHER	1	1	310-376	4512	1	4512			1	310-389	4693			23
24	37	I172	HEAD WASHER	1	1	350-426	5238	1	5532			1	378-450	5808			24
25	38	I176	SUPERINTENDENT OF LAUNDRY, S.F.G.H.	1	1	456-556	6672	1	6672			1	481-586	7128			25

SUBMITTED

RECOMMENDED

Salary Ordinance Section 58c 59 59a Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 As Submitted By Dept. C.A.O. Office, or Commission No. of Emp.	Amount	Compared With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change — Months	
1	39.3	2706	HOUSEKEEPER		5		295-358	17944	5	21480		3536	5	310-376	22565		3-H 1
2	39.4	1402	JUNIOR CLERK		3		295-358	11047	3	10890		- 157	3	302-367	11162		3-H 2
3	40 40.1	1206	PORTER SUB-FOREMAN	15	16		325-395	77156	16	77332		176	16	350-425	83132		3-H 3
4	41	1208	PORTER FOREMAN	3	3		341-415	14969	3	13397		-1572	3	367-447	14402		3-H 4
5	42	1210	HEAD PORTER	1	1		376-458	6196	1	6196			1	385-469	6351		5
6	43	1254	SEAMSTRESS	6	6		302-367	25799	6	25502		- 297	6	341-415	28838		3-H 6
7	44	1256	HEAD SEAMSTRESS	1	1		367-447	5364	1	5364			1	395-481	5772		7
8	44.1	1302	INSTRUCTOR IN OCCUPATIONAL THERAPY	3	3		425-518	17832	3	18423		591	3	436-530	18884		3-H 8
9	44.2	1400	EXECUTIVE HOUSEKEEPER	1	1		570-693	8316	1	8316			1	628-764	9168		9
10			LINEN SUPPLY SUPERVISOR NEW						1	4626	1	4626	0		0		3-C 10
11	45	L 2	ASSISTANT SUPERINTENDENT, MEDICAL, SFGH	1	1		974-1183	12672	1	13300		628	1	1047-1273	14298		3-H 11
12	46	L 6	SUPERINTENDENT OF S.F.G.H.	1	1		1212-1474	17688	1	17688			1	1305-1587	19044		12
13	49	L 70	PHYSICAL THERAPIST	2	2		436-530	12720	2	12720			2	447-543	13038		13
14		2556	PHYSICAL THERAPIST NEW						2	10728	2	10728	1	447-543	5496	1	3-D 14
15	49.1	L 71	SENIOR PHYSICAL THERAPIST	1	1		481-584	7008	1	7008			1	493-599	7188		15
16	50	L 72	MEDICAL LABORATORY ASSISTANT	4	4		341-415	19416	4	19642		226	4	367-447	21115		3-H 16
17	50.3	1148	ASSISTANT RESIDENT IN ORAL SURGERY	1	1		220	2577	1	2577			1	261	3132		17
18	50.4	1150	RESIDENT IN ORAL SURGERY	1	1		288	3393	1	3393			1	302	3624		18
19		2618	FOOD SERVICE SUPERVISOR NEW						2	8388	2	8388	0		0		3-E 19
20	52	1202	DIETITIAN	4	4		447-543	25739	4	26039		300	4	469-570	27354		3-H 20
21	53	1206	CHIEF DIETITIAN	1	1		570-693	8316	1	8316			1	599-728	8736		21
22	54	1304	PHARMACIST	4	4		W170	37179	4	37179			4	W170	37179		22
23	55	1306A	SENIOR PHARMACIST, S.F.G.H.	1	1		745-905	10860	1	10860			1	782-950	11400		23
24	57	1354	ASSISTANT RESIDENT	40	41		261	125823	37	113547	-4	-12276	37	261	113547	-4	3-F 3-G 24
25		1354	ASSISTANT RESIDENT NEW						2	6138	2	6138	1	261	3069	1	4-A 25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Page Number 557 — Budget Number 7

Line No.	Salary Ordinance Section 59a 59b 60 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	Fiscal Year 1961 1962 1963 No. of Items	Fiscal Year 1961-1962 Budget No.	Fiscal Year 1961-1962 Budget Salary Range	Fiscal Year 1961-1962 Budget Amount	Fiscal Year 1961-1962 Budget Estimated Deficiency No.	Fiscal Year 1961-1962 Budget Estimated Deficiency Amount	Fiscal Year 1962-1963 Department Request No.	Fiscal Year 1962-1963 Department Request Amount	Fiscal Year 1962-1963 Mayor's Recommendation No.	Fiscal Year 1962-1963 Mayor's Recommendation Amount	Fiscal Year 1962-1963 Mayor's Recommendation Salary Range	Fiscal Year 1962-1963 Mayor's Recommendation Increase or Decrease No.	Fiscal Year 1962-1963 Mayor's Recommendation Increase or Decrease Amount	Budget Page Reference	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	58	L356	SENIOR ASSISTANT RESIDENT	15	16		302	56974	16	56974			16	302	56974			1
2		L356	SENIOR ASSISTANT RESIDENT NEW						5	17804	5	17804	5	302	17804	5	4-10	2
3	59	L357	RESIDENT PHYSICIAN	12	13		456	70628	13	70628			13	458	70628			3
4			ADMINISTRATIVE RESIDENT NEW						1	5433	1	5433	1		5433	1	4-10	4
5	61	L360	PHYSICIAN P.T.	2	2		905-1099	14194	2	14507		143	2	978-1176	14850		4-11	5
6	62	L364	PHYSICIAN SPECIALIST P.T.	2	2		997-1212	9571	2	9868		297	2	1047-1271	10360		4-11	6
7		L364	PHYSICIAN SPECIALIST NEW						1	12264	1	12264	1	1047-1271	12826	1	4-11	7
8	63	L452	X-RAY TECHNICIAN	13	12		376-458	62118	12	64397		2279	12	403-493	66397		4-11	8
9	63.1	2428	SENIOR X-RAY TECHNICIAN		1		425-518	4830	1	5232		402	1	503-613	5232		4-11	9
10	65	L458	ROENTGENOLOGIST	1	1		1099-1337	10676	1	10676			1	1154-1404	12468			10
11	70	0.166.1	JUNIOR OPERATING ENGINEER	5	4		425-516	25304	4	24626		- 678	4	450-550	22002		4-11	11
12	70.1	7334	STATIONERY ENGINEER		1		481-584	5975	1	5916		- 59	1	518-628	6568		4-11	12
13		7334	STATIONERY ENGINEER NEW						1	5916	1	5916	0		0		4-11	13
14	71	0.168.1	OPERATING ENGINEER	5	5		481-584	35179	5	35270		1141	5	518-628	38930		4-11	14
15	72	0.172	CHIEF OPERATING ENGINEER	1	1		599-728	8735	1	8736			1	649-788	9180			15
16	73	P 2	EMERGENCY HOSPITAL STEWARD	1	1		493-599	7638	1	7638			1	518-628	8024			16
17	75.2	2508	CENTRAL SUPPLY ROOM ASST. SUPERVISOR		2		365-469	9065	2	9470		- 25	2	395-481	9717		4-11	17
18																		18
19			TOTAL PERMANENT SALARIES	288	346			1[illegible]	337	1[illegible]	41	[illegible]	337		1013570	11		19
20			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS	-50				-17[illegible]										20
21			BUDGET 1961-1962	296				1460794										21
22			ACTUAL EXPENDITURES 1960-1961				1310258											22
23			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					76[illegible]										23
24			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					93[illegible]										24
25			PROBABLE EXPENDITURES 1961-1962 TOTAL					170[illegible]										25

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO 614 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-19-3

Department, Board or Commission PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL Index Number 557 Sheet Number 8

Line No.	Salary Ordinance Section 59 58a 60 Item	Class Number of Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp.	Fiscal Year 1961-1962 Budget No. of Emp. Per Budget	Changes During Year	Rate	Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	Recommended by Mayor No. of Emp.	Rate	Amount	Change in No. of Pos.		Line No.
1		110.001	PERMANENT SALARIES - INTERNES															1
2	50.2	1146	INTERNS IN ORAL SURGERY	3	3		160	5556	3	5556			3	210	7560			2
3	55.1	1350	EXTERNS (As Needed)				130	10920		10920				130	10920			3
4	56	1352	INTERNES	58	58		210	142497	58	142497			58	210	142497			4
5																		5
6			TOTAL PERMANENT SALARIES-INTERNES	61	61			158973	61	158973			61		160977			6
7			ACTUAL EXPENDITURES 1960-1961				116420											7
8			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					66473										8
9			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					70473										9
10			PROBABLE EXPENDITURES 1961-1962 TOTAL					136946										10
11																		11
12																		12
13		110.002	PERMANENT SALARIES NURSING															13
14	28.1	1130	STUDENT VOCATIONAL NURSE	40	40		80	16200			-40	-16200				-40	4-G	14
15	28.2 28.3	1134	LICENSED VOCATIONAL NURSE OR 1132 PRACTICAL NURSE	117	134		310-376	602100	134	606820		4720	134	333-405	652332		4-I	15
16		2312	LICENSED VOCATIONAL NURSE NEW						15	58720	15	58720	0		0		4-F 5-A	16
17	75.01 75.02	P102	REGISTERED NURSE	230	256		385-469	1464851	256	1543092		78241	256	405-493	1622315		5-K	17
18		2320	REGISTERED NURSE NEW						32	164738	32	164738	7	405-493	37659	7	5-BC	18
19		P102	REGISTERED NURSE EMERGENCY RELIEF WORK				19.12d							1960D				19
20			ASSISTANT HEAD NURSE NEW						16	82906	16	82906	4		20724	4	5-D	20
21	78.01 78.02	P104	HEAD NURSE	40	37		458-556	243855	37	221462		-22393	37	493-599	238072		5-K	21
22		2322	HEAD NURSE NEW						2	11168	2	11168	0		0		5-E	22
23		2324	NURSING SUPERVISOR NEW						4	25263	4	25263	0		0		5-F	23
24	79.1	P110	ASSISTANT DIRECTOR OF NURSING S.F.G.H.	6	6		584-710	49534	6	50302		768	6	613-745	52842		5-K	24
25	80	P111	NIGHT SUPERVISOR, S.F.G.H.	2	5		584-710	37565	5	40493		2928	5	613-745	42538		5-E	25

SUBMITTED. RECOMMENDED.

Line	Salary Ordinance Section 60.01 58c Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	Fiscal Year 1960-1961 No. of Pos.	Fiscal Year 1961-1962 Budget No. of Pos.	Fiscal Year 1961-1962 Budget Changes No. of Pos.	Fiscal Year 1961-1962 Budget Salary Range	Fiscal Year 1961-1962 Budget Amount	Fiscal Year 1962-1963 Department Request No. of Pos.	Fiscal Year 1962-1963 Department Request Amount	Fiscal Year 1962-1963 Mayor's Recommendation Increase or Decrease No. of Pos.	Fiscal Year 1962-1963 Mayor's Recommendation Salary Range	Fiscal Year 1962-1963 Mayor's Recommendation Amount	Fiscal Year 1962-1963 Board of Supervisors Action No. of Pos.	Fiscal Year 1962-1963 Board of Supervisors Action Amount	Line
1	81	P122	DIRECTOR OF INSTITUTIONAL NURSING	1	1		745-905	9568	1	10028	480	1	760-920	10508		1
2	82	P204	ANESTHETIST	3	3		493-599	21689	3	21775	- 114	3	570-693	20191		2
3	84	P208	OPERATING ROOM NURSE	30	29		425-518	177571	29	176633	- 938	29	450-550	181695		3
4	84.1	2342	HEAD NURSE, SURGERY		1		469-570	5409	1	5722	113	1	481-585	5835		4
5	85	P210	OPERATING ROOM SUPERVISOR	1	1		518-628	7686	1	7686		1	530-644	7686		5
6	87	P304	INSTRUCTOR OF NURSING	4	4		458-556	24511	4	24325	- 186	4	469-570	24139		6
7	88	P306	SENIOR INSTRUCTOR OF NURSING	1	1		570-693	8266	1	8266		1	584-710	8266		7
8																8
9			TOTAL PERMANENT SALARIES-NURSING	475	516			2664905	567	3047219	29					9
10			SUPPLEMENTAL APPROPRIATIONS ADJUSTMENTS		10			36553								10
11			BUDGET 1961-1962		528			2705358								11
12			ACTUAL EXPENDITURES 1960-1961				2049733									12
13			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					1143367								13
14			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					1416352								14
15			PROBABLE EXPENDITURES 1961-1962					2559719								15
16																16
17																17
18		110.005	PERMANENT SALARIES-KITCHEN HELPERS													18
19	16 17 18	I 2	KITCHEN HELPER	100	96		397-550	435510	96	435510	1142	96	397-550	436652		19
20		2602	KITCHEN HELPER NEW						4	15575	4	15575	0		0	20
21																21
22			TOTAL PERMANENT SALARIES-KITCHEN	100	96			435510	100	451085	5	16717	96		436652	22
23			SUPPLEMENTAL APPROPRIATIONS ADJUSTMENTS					22212								23
24			BUDGET 1961-1962		102			457722								24
25			ACTUAL EXPENDITURES 1960-1961				414028									25

A CITY & COUNTY OF SAN FRANCISCO 646 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL Index Number 557 Sheet Number 10

Line No.	Salary Ordinance Section 58n 58o Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp	Fiscal Year 1961-1962 Budget No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp	Amount	Compared With 1961-1962 Budget No. of Emp	Amount	Recommended by Mayor No. of Emp	Rate	Amount	Change to Grade	Reference	Line No.
1			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					201168										1
2			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					223719										2
3			PROBABLE EXPENDITURES 1961-1962 TOTAL					424887										3
4																		4
5																		5
6		110.000	PERMANENT SALARIES - ORDERLIES															6
7	26-1 26-2 26	1116	ORDERLY	213	211		302-367	922424	211	927982		5558	211	325-395	997581		5-E	7
8		2302	ORDERLY NEW						16	60753	16	60753	2	325-395	7992	2	5-HI	8
9																		9
10			TOTAL PERMANENT SALARIES-ORDERLIES	213	211			922424	227	988735	16	66311	213		1005573	2		10
11			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					68146										11
12			BUDGET 1961-1962		229			990570										12
13			ACTUAL EXPENDITURES 1960-1961				817763											13
14			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					428741										14
15			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					464226										15
16			PROBABLE EXPENDITURES 1961-1962 TOTAL					892967										16
17																		17
18																		18
19		110.007	PERMANENT SALARIES - PORTERS															19
20	39 39-1 39-2	1204	PORTER	157	153		295-358	636227	153	643244		7017	153	318-385	691487		5-E	20
21		2736	PORTER NEW						6	21921	6	21921	0		0		5-J	21
22																		22
23																		23
24			TOTAL PERMANENT SALARIES - PORTER	157	153			636227	159	665165	6	28938	153		691487			24
25			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS		8			29633										25

SUBMITTED. RECOMMENDED.

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL

Line No.	Salary Ord. Section 60a Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	Fiscal Year 1961-1962 Budget No. of Pos.	Fiscal Year 1961-1962 Budget Vacancy Allowance No. of Pos.	Fiscal Year 1961-1962 Budget Vacancy Allowance Amount	Fiscal Year 1961-1962 Budget Amount	Fiscal Year 1962-1963 Department Request No. of Pos.	Fiscal Year 1962-1963 Department Request Amount	Fiscal Year 1962-1963 Increase or Decrease over Budget No. of Pos.	Fiscal Year 1962-1963 Increase or Decrease over Budget Amount	Fiscal Year 1962-1963 Recommendation No. of Pos.	Fiscal Year 1962-1963 Recommendation Amount	Fiscal Year 1962-1963 Increase or Decrease over Budget No. of Pos.	Fiscal Year 1962-1963 Increase or Decrease over Budget Amount	Page No.
1			BUDGET 1961-1962		161		665840.									1
2			ACTUAL EXPENDITURES 1960-1961			605249										2
3			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS				310415.									3
4			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS				312940.									4
5			PROBABLE EXPENDITURES 1961-1962 TOTAL				623355.									5
6																6
7																7
8		110.008	PERMANENT SALARIES - SOCIAL SERVICE													8
9	1	T155	MEDICAL SOCIAL SERVICE WORKER	14	13	505-613	91211.	13	9771.	- 2220		13	550-670	9570		6-F 9
10	1.1	T156	SENIOR MEDICAL SOCIAL SERVICE WORKER	1	1	570-693	7316.	1	8316			1	599-720	8030		10
11	2	T157	SOCIAL SERVICE WORKER	7	6	425-518	30500.	6	33508	- 992		6	458-558	30171		6-F 11
12		2910	SOCIAL SERVICE WORKER NEW					5	26170.	5	26170	0		0		6-A 12
13	3	T160	SENIOR SOCIAL SERVICE WORKER	1	1	518-630	7515.	1	7916			1	570-670	8112		13
14	4	T161	DIRECTOR OF ADMISSIONS, S.F.G.H.	1	1	613-745	8920.	1	9720.			1	670-821	9054		14
15	4.1	T168	REHABILITATION COUNSELOR	1	1	505-613	6303	1	6210	- 153		1	553-666	6000		6-F 15
16	5	T170	CO-ORDINATOR REHABILITATION S.F.G.H. SOCIAL SERVICE	1	1	584-710	7542			-1	- 7542				-1	6-H 16
17																17
18			TOTAL PERMANENT SALARIES-SOCIAL SERVICE	26	24		163438	28	183671	4	15203	23		166963	-1	18
19			ACTUAL EXPENDITURES 1960-1961			149527										19
20			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS				71692									20
21			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS				96756									21
22			PROBABLE EXPENDITURES 1961-1962 TOTAL				168431									22
23																23
24																24
25																25

SUBMITTED

A CITY & COUNTY OF SAN FRANCISCO 648 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL Index Number 557 Sheet Number 12

Line	Salary Ordinance Section 60 58a Item	Class Number of Code	Class Title or Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962 Budget				Fiscal Year 1962-1963 Recommended by Dept. C.A.O., Board, or Commission		Comparison With 1961-1962 Budget		Recommended by Mayor				Approved
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Form	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		110.267	PERMANENT SALARIES - U.C. CONTRACT														
2	1	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5628		
3	2	B512	GENERAL CLERK-TYPIST	4	2		358-436	10338	2	9877		- 461	2	376-458	10376		6-F
4	2.1	1440	MEDICAL TRANSCRIBER TYPIST		1		358-436	4405	1	5232		827	1	358-436	5232		6-F
5	4	L 53	TISSUE TECHNICIAN	1	1		415-505	6060	1	6060			1	425-518	6216		
6	5	L 55	CLINICAL LABORATORY TECHNOLOGIST	8	1		469-570	6441	1	6759		318	1	481-584	6928		6-F
7	6	L 66	CLINICAL TECHNICIAN-BLOOD BANK	1	1		518-628	7536	1	7536			1	530-644	7728		
8		L 67	ASST. CLINICAL TECHNICIAN-BLOOD BANK	4													
9	7	2444	CLINICAL LABORATORY TECHNOLOGIST		4		469-570	23904	4	24156		252	4	481-584	24760		6-F
10	8	L359	SUPERVISING PHYSICIAN-BLOOD BANK PT	1	1		997-1212	7272	1	7272			1	1047-1273	7639		
11	9	L364	PHYSICIAN SPECIALIST PT	3	3		997-1212	23560	3	24215		655	3	1047-1273	25438		6-F
12		L364	PHYSICIAN SPECIALIST PT NEW						1	6134	1	6134	1	1047-1273	3219	1	6-C
13	10	X 41	MEDICAL LIBRARIAN	1	1		481-584	6210	1	6516		306	1	481-584	6516		6-F
14																	
15			U.C. TOTAL PERMANENT SALARIES-CONTRACT	24	16			101090	17	109121	1	8031	17		109680	1	
16			SUPPLEMENTAL APPROPRIATION ADJUSTMENT					933									
17			BUDGET 1961-1962		16			102023									
18			TRANSFER TO 1.557.267.000					102023		109121					109680		
19																	
20																	
21		130.000	PERMANENT WAGES (254 DAYS)														
22	1	K108	ELECTRICIAN (253 DAYS)	2	2		DAY 33.79	17098	2	17098			2	Day 3379	17098		
23	2	I 6	PASTRY COOK	1	1		U 20.80	5637	1	5637			1	U 2080	5637		
24	3	I 10	COOK'S ASSISTANT	11	9		U 15.75	37412	9	38412		1000	9	U 1575	38412		6-F
25	3.1	2454	COOK		2		U 19.25	10551	2	8536		-2015	2	U 1925	8536		6-F

SUBMITTED. RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

PUBLIC HEALTH -INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL

Line No.	Salary Ord. Section 500 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1961-1962 BUDGET No. of Emp.	Per Budget	Changes Over or Under	Rate	Amount	FISCAL YEAR 1962-1963 Recommended in Prior Budget No. of Emp.	Amount	Increases over 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Changes + or -	Footnote	Line No.
1	4	I12	COOK	8	8		U 12.05	41982	8	41982			8	U 1925	41982			1
2	5	I14	JUNIOR CHEF	1	1		U 20.80	7030	1	7030			1	U 2080	7030			2
3		I16	CHEF	1														3
4	5.01	I22	BUTCHER	1	1		Dy 20.80	6629	1	6629			1	D 2020	6629			4
5	6.1	I52	COUNTER ATTENDANT	13	13		U 13.40	48003	13	48003			13	U 1540	48003			5
6	7	M255	BRACEMAKER	1	1		Hr 3.37-3.72	7560	1	7194		-366	1	Hr. 3537-372	7194		6-F	6
7	8	01	CHAUFFEUR	2	2		U 26.56-36.32	14038	2	14038			2	U 2656-3632	14038			7
8																		8
9			TOTAL PERMANENT WAGES	41	40			196000	40	194619		-1381	40		194619			9
10			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS		1			5786										10
11			BUDGET 1961-1962		41			201786										11
12			ACTUAL EXPENDITURES 1960-1961				100470											12
13			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					91886										13
14			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					99310										14
15			PROBABLE EXPENDITURES 1961-1962 TOTAL					191196										15
16																		16
17																		17
18		130.009	PERMANENT WAGES - GARDENERS															18
19	9	058	GARDENER	7	7		Dy 25.80	46696	7	46696			7	D 1580	46696			19
20	10	060	SUB-FOREMAN GARDENER	1	1		Hr 3.90	7894	1	7894			1	Hr 390	7894			20
21																		21
22			TOTAL PERMANENT WAGES-GARDENERS	8	8			63590	8	63590			8		63590			22
23			ACTUAL EXPENDITURES 1960-1961				60307											23
24			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					34069										24
25			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					29521										25

RECOMMENDED

SUBMITTED.

A CITY & COUNTY OF SAN FRANCISCO 650 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - INSTITUTIONS - SAN FRANCISCO GENERAL HOSPITAL Index Number 557 Sheet Number 14

Line Number	Salary Ordinance Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			PROBABLE EXPENDITURES 1961-1962 TOTAL					53590										1
2																		2
3																		3
4																		4
5																		5
6																		6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED,

RECOMMENDED

Line No.	Code	Description											
1	110.002.1	SPECIAL DUTY NURSING	55664		29000	21000	23000	44000					(-D)
2													
3													
4	110.003	SPECIAL NURSES	7198	8111		4055	4056	8111	58111	50000	8000	-111	(-D)
5													
6													
7	110.004	INMATE HELP	1048	1000		716	1078	1800	1800		1800		
8													
9													
10	111	OVERTIME	4450	4450		2196	2054	4450	4000	210	4950		(-A)
11													
12													
13	112	HOLIDAY PAY	163840	167325	251	104215	73357	177572	177572	116429	176325	8400	7-A
14													
15													
16	113	EXTENDED WORK WEEK											
17		LAUNDRY	1493	1492		120	0%	1492	1492		1492		
18		KITCHEN			1100		1850	1850	2042	2042	2042	2042	
19		TOTAL EXTENDED WORK WEEK	1493	1492	1100	820	2558	3342	3534	2042	3534	2042	
20													
21													
22	115	SICK LEAVE REPLACEMENT	8854	9000		923	8055	9000	9000		9000		(-A)
23													
24													
25	120	TEMPORARY SALARIES	17345	19500	2112	17493	1114	63632	23000	5160	110000		(-B)

SUBMITTED

FORM 611B

CITY & COUNTY OF SAN FRANCISCO 652 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number: 557 — Sheet Number: 16

Line No.	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line No.
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	126	MILITARY LEAVE	111											1
2														2
3														3
4	130	OVERTIME AND TEMPORARY WAGES												4
5	I 6	PASTRY COOK	433	922		234	688	922	922		922			5
6	I 10	COOK'S ASSISTANT	4069	7183	- 218	2702	4263	6965	6965	- 218	6965	-218	6-P	6
7	I 12	COOK	7763	7466		3218	4248	7466	7733	267	7733	267	6-F	7
8	2654	COOK			267		267	267						8
9	I 14	JUNIOR CHEF	646	1022		353	669	1022	1022		1022			9
10	I 16	CHEF	2849	3068	-1298	1770		1770		-3068		-3068	6-P	10
11	I 52	COUNTER ATTENDANT	3408	4952		3397	1555	4952	4952		4952			11
12	M255	BRACEMAKER	1130											12
13	0 1	CHAUFFEUR	1802	1297		1285	12	1297	1297		1297			13
14														14
15		TOTAL OVERTIME AND TEMPORARY WAGES	22100	25910	-1249	12959	11702	24661	22891	-3019	22891	-3019		15
16														16
17														17
18	200	CONTRACTUAL SERVICES												18
19	201	LOCAL FARES	920	700		466	450	916	1000	300	700		9-D	19
20	202	FREIGHT EXPRESS AND DRAYAGE	92	100		67	33	100	100		100			20
21	206	TRAVEL EXPENSE		300			300	300	1000	700	300		9-A	21
22	216	MAINT. AND REPAIR - AUTO EQUIPMENT PUR	650	500		437	63	500	783	283	500		9-B	22
23	218	MAINT. AND REPAIR - OFFICE EQUIPMENT	950	600		835	500	1335	1265	665	900	300	9-C	23
24	219	MAINT. AND REPAIR - OTHER EQUIPMENT	6632	6000		4297	2700	6997	7500	1500	6500	500	10-A	24
25	225	TABULATING PUR	1080	1000		949	51	1000	5300	4300	4500	3500	9-E	25

SUBMITTED

RECOMMENDED

Line No.	Code	DESCRIPTION												
1	231	HEAT, LIGHT, AND POWER	LHP	112665	105000		54220	51780	105000	119310	13310	117810	11810	
2	232	TELEPHONE AND TELEGRAPH	PUR	23787	27305		11654	11654	27305	30570	1265	30000	2695	10-B
3	232.001	TELEPHONE INSTALLATIONS	PUR		559		279	280	559	195	-364	150	-409	10-G
4	233	POSTAGE		54	50		32	18	50	54	4	50		
5	234	BINDING		454	7000			5052	5052	1100	-3952	1100	-5900	11-A
6	235	SUBSCRIPTIONS		1741	1700		923	777	1700	1775	75	1775	75	11-B
7	236	CLEANING SERVICE		82	100		51	49	100	100		100		
8	237	SCAVENGER SERVICE	PUR	5750	5529		2214	3315	5529	5529		5529		
9	238	WINDOW WASHING	PUR	3500	4200			4200	4200	8400	4200	8400	4200	11-C
10	240	TELEPHONE DIRECTORY	PUR	92	96		48	48	96	96		96		
11	241	RENTAL OFFICE MACHINES		1128	1020		577	443	1020	1292	1112	6840	5820	11-D
12	243	RENTAL OTHER EQUIPMENT-RADIUM			250			250	250	300	50	300	50	
13	256	PEST CONTROL	PUR	2046	2200		822	822	1644	4400	2200	5500	3300	11-E
14	265	ENGINEERING SERVICE		3226	3000		1556	1444	3000	1720	720	5920	920	11-F
15	267	MEDICAL SERVICE AND CARE		405	320		176	144	320	25080	24760	25080	24760	11-G
16	269	OTHER PROFESSIONAL AND SPECIAL SERVICES		343	300		198	102	300	300		500		
17														
18		TOTAL CONTRACTUAL SERVICES		165599	164432		81431	82295	163726	230149	64307	218260	60010	
19		TRANSFERS TO PURCHASER	PUR	31905	43372		19283	22951	42234	56036	13802	55575	12105	
20		TRANSFERS TO LIGHT, HEAT AND POWER	LHP	112665	105000		54220	51780	105000	119310	13310	117810	11810	
21		TOTAL TRANSFERS		144570	148372		73503	74731	148234	175346	27112	173385	23915	
22														
23		NET CONTRACTUAL SERVICES		21029	16060		7928	7564	15492	54803	39311	44875	36095	
24														
25	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS		576	720		324	396	720	720		720		

SUBMITTED

B CITY & COUNTY OF SAN FRANCISCO 854 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number 557 — Sheet Number 18

Line No.	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Letter	Line No.
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	267	MEDICAL SERVICE AND CARE-U.C. CONTRACT									109056			1
2		MEDICAL SERVICE AND CARE PERMANENT SALARIES	98010	102023	-933	45828	55262	101090	109121	7098	109680	7657	12-A	2
3		MEDICAL SERVICE AND CARE - CONTRACT	331152	482701		241350	241351	482701	594105	111404	594105	111404	13-A	3
4											703161			4
5		TOTAL MEDICAL SERVICE AND CARE-CONTRACT U.C.	429162	584724	-933	287178	296613	583791	703226	118502	703785	119061		5
6														6
7														7
8	300	MATERIAL AND SUPPLIES												8
9	301	TIRES AND TUBES	54	80		48		48	50		50			9
10	303	REPLACEMENT PARTS - OTHER MACHINERY	7422	7500		4669	4500	9169	9000	1500	7500			10
11	304	METALS AND CASTINGS	48	150		13	137	150	150		150			11
12	305	SMALL TOOLS	81	100		211	200	411	100		100			12
13	306	SHOP FIELD AND ENGINE ROOM SUPPLIES	1501	1400		719	681	1400	1600	200	1400			13
14	311	AGGREGATES AND OTHER BUILDING MATERIALS	71	50		107	50	157	100	50	100	50		14
15	312	LUMBER AND MILLWORK	60	100		15	85	100	100		100			15
16	315	BUILDERS AND MISCELLANEOUS HARDWARE	3941	4000		1442	1558	3000	3500	-500	3200	-800		16
17	316	PLUMBING AND STEAMFITTING SUPPLIES	683	450		453	400	853	700	250	700	250		17
18	317	ELECTRICAL SUPPLIES	7401	7500		4330	4000	8330	8500	1000	7800	300		18
19	318	PAINT AND PAINTERS' SUPPLIES	362	100		505	400	905	900	800	250	150		19
20	321	GAS, OIL, AND LUBRICATION PUR	627	800		235	565	800	800		800			20
21	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	38670	40000		20720	21000	41720	50000	10000	42000	2000	14-A	21
22	335	CLEANING AND LAVATORY SUPPLIES	22128	24000		11826	12000	23826	28000	4000	24000			22
23	341	DRY GOODS NOTIONS AND FABRICS PUR	73257	81000		37537	43463	81000	91500	10500	87000	6000		23
24	370	CITY DIRECTORY PUR		102			102	102	102		102			24
25	371	STATIONERY AND OFFICE SUPPLIES	21113	24000	5000	17445	17500	34945	40800	16800	30000 38000	14000	14-B	25

SUBMITTED.

RECOMMENDED.

Line	Code	Description											
1	375	STATIONERY FROM STORES	PUR.	170	350		145	205	350	350		350	
2	381	HORTICULTURAL SUPPLIES		657	600		558	100	658	1500	900	800	100 16-0
3	391	RECREATIONAL SUPPLIES		491	1000		145	300	445	500	-500	500	-500
4													
5		TOTAL MATERIALS AND SUPPLIES		178737	193252	5000	101123	102356	203309	238252	45000	214827	21000
6		TRANSFERS TO PURCHASER	PUR.	74054	82252		37917	44335	82252	92752	10500	88252	10000
7													
8		NET MATERIALS AND SUPPLIES		104683	111000	5000	63206	58021	121117	145500	34500	126575	11000
9													
10													
11	350	FOODSTUFFS											
12	351	CANNED GOODS AND DRIED FRUITS	PUR.	46928	45000		23127	21873	45000	46500	1500	45000	
13	352	SUGAR		7492	8700		3796	3404	8200	9250	550	8700	
14	353	DAIRY PRODUCTS AND EGGS		136183	160000		78194	81806	160000	160000		160000	
15	354	FARINACEOUS PRODUCTS		8727	10000		6829	3171	10000	11250	1250	10000	
16	355	PACKING HOUSE PRODUCTS		85702	95000		46574	53426	95000	95000		95000	
17	355	MEAT	IHH	92334	92000	-4000	45324	46756	92080	96000	4000	92000	
18	359	OTHER FOODSTUFFS		48359	59000		24176	34824	59000	59000		59000	
19													
20		TOTAL FOODSTUFFS		426205	469700	-4000	228231	245269	473500	477250	7750	469700	
21		TRANSFERS TO PURCHASER	PUR.	46928	45000		23127	21873	45000	46500	1500	45000	
22		TRANSFERS TO LAGUNA HONDA HOSP.	IHH	92334	92000	-4000	45324	46756	92080	96000	4000	92000	
23		TOTAL TRANSFERS		139262	137000	-4000	68451	68629	137080	142500	5500	137000	
24													
25		NET FOODSTUFFS		286943	332700		159780	176640	336420	334750	2250	332700	

SUBMITTED

CITY & COUNTY OF SAN FRANCISCO 656 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL Index Number 557 Sheet Number 20

Line No.	Code	Description		Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line No.
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	361	DRUGS CHEMICALS AND GASES		293662	336107		169231	166876	336107	340000	3893	340000	3893		1
2															2
3															3
4	361.001	BLOOD		16045	12000		7330	4670	12000	25000	13000	25000	13000		4
5															5
6															6
7	361.551	DRUGS,CHEMICALS AND GASES EMERGENCY HOSPITAL		3163	2700		495	2205	2700	3300	600	2700			7
8															8
9															9
10	362	HOSPITAL AND LABORATORY SUPPLIES		186587	178893		90870	88023	178893	183094	4201	183094	4201	14-D	10
11															11
12															12
13	372	PHOTOGRAPHIC SUPPLIES		67226	65000	6000	36792	40208	77000	77000	12000	72000	7000		13
14															14
15															15
16	400	EQUIPMENT		110964	170000	10283	8871	171412	180283		-170000		-170000		16
17	404	8 OVERHEAD FRAMES	REP							500	500	500	500	16-A	17
18	404	3 TABLES TREATMENT ROOM	REP							800	800	0		16-B	18
19	436	1 SEWING MACHINES	REP							360	360	0		16-C	19
20	482	DENTAL XRAY	REP							1750	1750	1750	1750	16-D	20
21	482	ELECTRO MAGNET EYE	REP							175	175	0		16-E	21
22	484	X-RAY EQUIPMENT - CASSETTES	REP							6000	6000	6000	6000	16-F	22
23	484	- FILM BIN	REP							75	75	75	75	16-F	23
24	484	- 300 KV THERAPY UNIT	REP							27000	27000	27000	27000	16-G	24
25	484	- BARIUM MIXER	REP							55	55	0		16-H	25

SUBMITTED RECOMMENDED

Line Number	Code	Description																
	1	2																
1	484	X-RAY EQUIPMENT - COBALT SOURSE	REP									10000	10000	0		16-1	1
2	484	- HI SPEED SCREENS	REP									1180	1180	1180	1180	16-2	2
3	484	- ENT EXAMINING CHAIR	REP									300	300	0		16-3	3
4	484	IMAGE INTENSIFIER AND FLURO UNIT	REP									45000	45000	45000	45000	16-4	4
5	402	8 CABINET-FILING	NEW									1360	1360	0		17-A	5
6	402	1 CABINET-STORAGE	NEW									300	300	300	300	17-B	6
7	402	2 CABINET-XRAY FILE	NEW									400	400	0		17-C	7
8	402	4 CHAIR-SIDE,ARMED	NEW									100	100	0		17-D	8
9	402	20 CHAIR-SIDE, OFFICE	NEW									524	524	0		17-E	9
10	402	7 CHAIR-SWIVEL, ARMED	NEW									650	650	0		17-F	10
11	402	18 CHAIR-TYPIST	NEW									720	720	0		17-G	11
12	402	6 DESK-EXECUTIVE	NEW									1180	1180	0		17-H	12
13	402	4 DESK-TYPING	NEW									983	983	0		17-I	13
14	402	36 FILE-ROTARY	NEW									24192	24192	24192	24192	17-J	14
15	402	10 LADDERS-ROLLING	NEW									925	925	0		17-K	15
16	402	1 INDEX-VISIBLE	NEW									100	100	0		17-L	16
17	402	1 VISIBLE FILE, KARDEX	NEW									145	145	145	145	17-M	17
18	402	115 LOCKERS, CLOTHING	NEW									5360	5360	5360	5360	16-A	18
19	404	BEDS, RECOVERY ROOM	NEW									1600	1600	1600	1600	16-B	19
20	404	3 BEDS, ORTHOPEDIC, FOSTER	NEW									1000	1000	990	990	16-C	20
21	404	5 COMMODES, BEDSIDE	NEW									150	150	0		16-D	21
22	404	12 FOOTSTOOLS	NEW									160	160	0		16-E	22
23	404	3 FOOTSUPPORTS	NEW									120	120	0		16-F	23
24	404	25 HELPER PATIENT	NEW									750	750	0		16-G	24
25	404	1 INCUBATOR, INFANT	NEW									150	150	0		16-H	25

SUBMITTED

B CITY & COUNTY OF SAN FRANCISCO 558 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number: 557 — Sheet Number: 22

Line No.	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1961-1962 Budget	Reference	Line No.
	1	2	4	5	6	7	8	9	9	10	11	12	13	
1	404	8 OVERHEAD FRAMES NEW							395	395	0		18-I	1
2	404	1 ROTATING CHAIR NEW							125	125	0		18-J	2
3	404	1 SCALES PATIENT NEW							600	600	0		18-K	3
4	404	1 SCALES ISOLETTE NEW							75	75	0		18-L	4
5	404	6 HEAT INFANT NEW							30	30	0		18-M	5
6	404	SLIDE FILES, PARAGON NEW							675	675	0		18-N	6
7	404	TABLES, FOLDING NEW							90	90	0		19-A	7
8	404	30 TRAYS, LAP NEW							360	360	0		19-B	8
9	406	3 LAMP, DOUBLE ARM BED NEW							50	50	0		19-C	9
10	406	1 LAMP, OPERATING PORTABLE NEW							150	150	0		19-D	10
11	406	2 LAMP, OPERATING PORTABLE EXPLOSION PROOF NEW							1050	1050	1050	1050	19-E	11
12	406	1 LUMINAIRE OPERATING EXPLOSION PROOF NEW							2100	2100	0		19-F	12
13	406	20 MATTRESSES, ORID NEW							400	400	0		19-G	13
14	406	2 MATTRESSES, OSCILLATING NEW							500	500	0		19-H	14
15	412	1 ADDRESSING MACHINE NEW							2550	2550	2550	2550	19-I	15
16	412	1 OOMITOMETER NEW							400	400	0		19-J	16
17	412	5 ROTATING MACHINES NEW							1175	1175	0		19-K	17
18	412	2 ELECTRONIC MESSAGE UNIT NEW							2200	2200	0		19-L	18
19	412	2 FILES, ELECTRIC, CARD NEW							9374	9374	0		19-M	19
20	412	MULTILITH NEW							3850	3850	3850	3850	19-N	20
21	412	1 PAPER CUTTER NEW							300	300	300	300	20-A	21
22	412	1 STAPLER, ELECTRIC NEW							75	75	75	75	20-B	22
23	412	1 TIME STAMP NEW							150	150	0		20-C	23
24	416	1 CAMERA, WITH ATTACHMENTS NEW							210	210	0		20-D	24
25	416	1 PROJECTOR, 35MM, SLIDE NEW							150	150	0		20-E	25

SUBMITTED RECOMMENDED

| Line Number | Code | Description | | |

B CITY & COUNTY OF SAN FRANCISCO 960 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL Index Number 557 Sheet Number 24

Line Number	Code	Description		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	454	CARRIAGES, STERILIZING	NEW							5500	5500	5500	5500	22-Z	1
2	454	5 CARTS, UTILITY	NEW							750	750	300	300	22-F	2
3	454	CART, LABORATORY	NEW							150	150	150	150	22-G	3
4	454	11 CHAIRS, WHEELED, ADULT	NEW							1125	1125	525	525	22-H	4
5	454	4 CHAIRS, WHEELED, CHILD	NEW							360	360	360	360	22-I	5
6	454	6 GURNEY, PATIENT	NEW							960	960	960	960	22-J	6
7	454	GURNEY, RECOVERY ROOM	NEW							1200	1200	0		22-K	7
8	454	5 RACKS, CHART	NEW							1000	1000	400	400	22-L	8
9	454	1 WALKER, PATIENT	NEW							125	125	125	125	22-M	9
10	456	MOTORCYCLE, 3 WHEEL	NEW							1700	1700	0		22-N	10
11	482	DRILL, AIR, MEDICAL	NEW							600	600	600	600	22-O	11
12	482	AUTOMATIC SHUTOFF, SALINE	NEW							260	260	260	260	23-A	12
13	482	BELTS, WALKING	NEW							50	50	50	50	23-B	13
14	482	BURRS, AIR DRILL, MICHELSON	NEW							175	175	175	175	23-C	14
15	482	CAST CUTTERS	NEW							200	200	200	200	23-D	15
16	482	CAST SPREADERS	NEW							50	50	50	50	23-E	16
17	482	CAST BENDERS	NEW							25	25	25	25	23-F	17
18	482	CIRCULATOR, EXTREMITY, WITH HOOT	NEW							530	530	0		23-G	18
19	482	6 COMPRESS HEATERS	NEW							900	900	300	300	23-H	19
20	482	8 CROUPETTES	NEW							875	875	325	325	23-I	20
21	482	3 CUTDOWN SETS	NEW							150	150	150	150	23-J	21
22	482	3 CYSTOSCOPES	NEW							1100	1100	1100	1100	23-K	22
23	482	CYSTOMETER-IRRIGATOR	NEW							150	150	150	150	23-L	23
24	482	1 E.K.G. MACHINE	NEW							900	900	0		23-M	24
25	482	ELECTROMYOGRAPH	NEW							1500	1500	1500	1500	23-N	25

SUBMITTED RECOMMENDED

| Line Number | Code | Description | | |

Form 6-510

CITY & COUNTY OF SAN FRANCISCO 662 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL — Index Number 557 — Sheet Number 26

Line No.	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures: Actual First Six Months	Fiscal Year 1961-1962 Expenditures: Probable Last Six Months	Fiscal Year 1961-1962 Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Amount	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Comparison With 1961-1962 Budget	Reference Index	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	484	CAGES, ANIMAL NEW							600	600	600	600	25-L	1
2	484	12 CENTRIFUGES, VARIOUS NEW							2550	2550	2550	2550	26-A	2
3	484	COUNTER, BLOOD CELL NEW							200	200	200	200	26-B	3
4	484	COUNTER, COULTER NEW							4000	4000	4000	4000	26-C	4
5	484	CRYOTOME NEW							1500	1500	1500	1500	26-D	5
6	484	DRYING OVEN NEW							150	150	0		26-E	6
7	484	ELECTROPHORESIS WITH POWER SUPPLY NEW							415	415	415	415	26-F	7
8	484	ILLUMINATOR, MICROSCOPE NEW							175	175	175	175	26-G	8
9	484	INCUBATOR, SPECIMEN NEW							250	250	250	250	26-H	9
10	484	INTEGRATOR, AMP AND PEN AMP NEW							800	800	800	800	26-I	10
11	484	MANTLES, HEATING NEW							165	165	165	165	26-J	11
12	484	7 MICROSCOPES, LABORATORY NEW							5800	5800	5800	5800	26-K	12
13	484	1 MICROSCOPE, DISSECTING NEW							569	569	569	569	26-L	13
14	484	PARAFFIN BATH NEW							50	50	50	50	26-M	14
15	484	SPECTROPHOTOMETER, ZEISS WITH OHROMA AND HAAKE NEW							7200	7200	7200	7200	26-N	15
16	484	2 VIEWBOXES, XRAY NEW							1000	1000	0		27-A	16
17	484	WATER BATH NEW							325	325	325	325	27-B	17
18	484	X-RAY EQUIPMENT												18
19	484	CURVE-X CASSETTE NEW							60	60	60	60	27-C	19
20	484	SKULL POSITIONER NEW							880	880	0		27-D	20
21	484	PENETROMETER, STEP-WEDGE NEW							35	35	35	35	27-E	21
22	484	POLAROID PROCESSOR AND CASSETTES NEW							1200	1200	1200	1200	27-F	22
23	484	RADIOGRAPHIC BIPLANE FILM CHANGER NEW							17500	17500	17500	17500	27-G	23
24	484	HAND STEREOSCOPES NEW							150	150	150	150	27-H	24
25	484	MOBILE LEAD LINED CHESTS NEW							310	310	310	310	27-I	25

1966

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH-INSTITUTIONS-SAN FRANCISCO GENERAL HOSPITAL

Line No.	Code	DESCRIPTION											
1	484	X-RAY EQUIPMENT											
2	484	PRESSURE INJECTOR	NEW							600	600	600	600
3	484	CONSULTATION STEREOSCOPE	NEW							700	700	0	
4	484	LABORATORY EQUIPMENT	NEW							16000	16000	13000	13000
5													
6		TOTAL EQUIPMENT		110964	170000	10283	8471	171413	180283	303227	133227	210000	90000
7		TRANSFER TO PURCHASER		110964	170000	10283	8471	171413	180283	303227	133227	210000	90000
8													
9													
10	491	LIBRARY AND REFERENCE BOOKS			5000		1118						
11													
12		TOTAL LIBRARY AND REFERENCE BOOKS			5000		1118						
13		TRANSFER TO PURCHASER			5000		1118						
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													

SUBMITTED

Form 611B

CITY & COUNTY OF SAN FRANCISCO 604 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - COMMUNITY MENTAL HEALTH SERVICES - ADMINISTRATION — Index Number: 561 — Sheet Number: 1

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Amount	Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1961-1962 Budget	Reference Index	Line Number
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	31204	52496		23172	26662	49834	68608	16112	57115 / 57528	5032		2
3	120	TEMPORARY SALARIES	658											3
4	140	FEES AND OTHER COMPENSATIONS		500		175	325	500	2500	2000	500 / 1500	1000		4
5	200	CONTRACTUAL SERVICES	57	4364		1103	3261	4364	6907	2543	5426	1062		5
6	203	USE OF EMPLOYEES' CARS		300			300	300	200	-100	200	-100		6
7	267	MEDICAL SERVICE AND CARE	6293	120828	-2487	39337	87004	126341	168828	40000	158825 / 168828	40000		7
8	300	MATERIALS AND SUPPLIES	284	1350		157	1193	1350	1700	350	1450	100		8
9	400	EQUIPMENT	239	586		16	570	586	3804	3218	649	63		9
10	800	FIXED CHARGES		100			100	100	100		100			10
11														11
12		TOTAL OPERATING BUDGET	38735	188524	-2487	63960	119415	183375	252647	64123	224267 / 235681	47157		12
13		TRANSFERS TO PURCHASES PUR	239	2872		16	2856	2872	6944	4072	3139	267		13
14														14
15		NET BUDGET	38496	185652	-2487	63944	116559	180503	245703	60051	221128 / 232542	46890		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Emil D. Sap DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas A. Brooks CHIEF ADMINISTRATIVE OFFICER

PUBLIC HEALTH - COMMUNITY MENTAL HEALTH SERVICES - ADMINISTRATION 561 2

	Salary Ordinance Section 55C Item	Class Number or Code	CLASS TITLE OR DESCRIPTION												
1			SUMMARY OF PERMANENT EMPLOYMENTS												
2		110	PERMANENT SALARIES	3	6		52496	8	68608	2	16112	0			
3															
4															
5		110	PERMANENT SALARIES												
6	1	B2	ACCOUNT CLERK		1	358-436	4404	1	5232		828	1	384-468	5616	
7		1842	MANAGEMENT ASSISTANT NEW					1	7014	1	7014	0		0	
8		1804	STATISTICIAN NEW					1	6516	1	6516	0		0	
9	2	B408	GENERAL CLERK-STENOGRAPHER	1	2	367-447	9372	2	10824		1452	2	384-468	10608	
10	3	L365	PROGRAM CHIEF, M. H. S.	1	1	1305-1587	17412	1	19044		1632	1	1524-1860	19032	
11	4	L408	CHIEF CLINICAL PSYCHOLOGIST	1	1	842-1032	11664	1	12312		648	1	888-1083	12996	
12	5	2936	PSYCHIATRIC SOCIAL WORKER DIRECTOR		1	745-905	9162	1	9162			1	745-905	9162	
13															
14			TOTAL PERMANENT SALARIES	3	6		52496	8	68633	2	16112	0		52496	
15			ACTUAL EXPENDITURES 1960-1961			31204									
16			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS				23172								
17			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS				26662								
18			PROBABLE EXPENDITURES 1961-1962 TOTAL				49834								
19															
20															
21															
22															
23															
24															
25															

RECOMMENDED

SUBMITTED

Form 415a

CITY & COUNTY OF SAN FRANCISCO 666 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - COMMUNITY MENTAL HEALTH SERVICES - ADMINISTRATION Index Number 561 Sheet Number 3

Line No.	Code	Description	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference	Line No.
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	120	TEMPORARY SALARIES	658											1
2														2
3											500			3
4	140	FEES AND OTHER COMPENSATIONS		500		175	325	500	2500	2000	~~1500~~	1000	2-C	4
5														5
6														6
7	200	CONTRACTUAL SERVICES												7
8	201	TRAVEL EXPENSE - LOCAL FARES		40		7	33	40	40		40			8
9	204	RENTAL OF AUTO EQUIPMENT		960		312	648	960	1296	336	1296	336	2-D	9
10	206	TRAVEL EXPENSE - NON LOCAL							855	855	350	350	3-A	10
11	216	MAINTENANCE AND REPAIR - AUTO EQUIPMENT PUR		136			136	136	240	104	240	104	4-A	11
12	218	MAINTENANCE AND REPAIRS - OFFICE EQUIPMENT		50		42	8	50	50		50			12
13	225	TABULATING SERVICE PUR		2000			2000	2000	2400	400	2000		4-B	13
14	235	SUBSCRIPTIONS		50		45	5	50	50		50			14
15	241	RENTAL OF OFFICE MACHINES	57	1128		697	431	1128	1936	808	1400	272	4-C	15
16	298	OTHER CONTRACTUAL SERVICES							40	40	0		4-F	16
17														17
18		TOTAL CONTRACTUAL SERVICES	57	4364		1103	3261	4364	6907	2543	5426	1062		18
19		TRANSFERS TO PURCHASER PUR		2136			2136	2136	2640	504	2240	104		19
20														20
21		NET CONTRACTUAL SERVICES	57	2228		1103	1125	2228	4267	2039	3186	958		21
22														22
23														23
24	203	RTK OF EMPLOYEES' CARS		300			300	300	200	-100	200	-100	4-D	24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission — PUBLIC HEALTH - COMMUNITY MENTAL HEALTH SERVICES - AD [illegible]

Line No.	Code	Description												
1														
2	267	MEDICAL SERVICE AND CARE												
3	267	PRIVATE HOSPITAL CARE		2984	80000	-2487	21995	51518	77513	120000	40000	120000	40000	4-E
4	267	DAY TREATMENT CENTER		3309	48828		15142	33686	-8828	48828		48828		4-X
5														
6		TOTAL MEDICAL SERVICE AND CARE		6293	128828	-2487	39337	85204	120161	168828	40000	168828	40000	
7														
8														
9	300	MATERIALS AND SUPPLIES												5-A
10	321	FUEL OIL AND LUBRICANTS	PUR		150			150	150	500	350	200	100	5-B
11	371	STATIONERY AND OFFICE SUPPLIES		284	1200		157	1043	1200	1200		1200		
12														
13		TOTAL MATERIALS AND SUPPLIES		284	1350		157	1193	1350	1700	350	1400	100	
14		TRANSFERS TO PURCHASER	PUR		150			150	150	500	350	200	100	
15														
16		NET MATERIALS AND SUPPLIES		284	1200		157	1043	1200	1200		1200		
17														
18											-346		-346	
19	400	EQUIPMENT		239	586		16	570	586	70	70	70	70	5-C
20	402	2 END TABLES WAITING ROOM	NEW							180	180	0		5-D
21	402	2 DESKS	NEW							90	90	0		5-E
22	402	2 EXECUTIVE CHAIRS	NEW							195	195	95	95	5-F
23	402	6 CHAIRS WITH ARMS AND PADDED SEATS	NEW							270	270	270	270	5-G
24	402	2 FILING CABINETS - 4 DRAWERS EACH	NEW							170	170	170	170	5-H
25	402	1 TABLE, TYPEWRITER	NEW											

SUBMITTED

B CITY & COUNTY OF SAN FRANCISCO 668 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - COMMUNITY MENTAL HEALTH SERVICES - ADMINISTRATION Index Number 561 Sheet Number 5

Line No.	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission: Amount	Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1961-1962 Budget	Personnel Sheet	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	402	3 BOOKCASES NEW							54	54	54	54	5-F	1
2	402	3 FILING CABINET 14 DRAWER FOR IBM CARDS NEW							89	89	89	89	5-F	2
3	402	1 THERMO-FAX MACHINE NEW							285	285	0		5-H	3
4	456	1 STATION WAGON NEW							2400	2400	0		5-F	4
5	491	REFERENCE BOOKS							200	200	100	100	5-F	5
6														6
7		TOTAL EQUIPMENT	239	586		16	570	586	3804	3218	649	63		7
8		TRANSFERS TO PURCHASER PUR	239	586		16	570	586	3804	3218	649	63		8
9														9
10														10
11	800	FIXED CHARGES												11
12	854	MEMBERSHIP - AMERICAN PSYCH. ASSOC		100			100	100	100		100		5-I	12
13														13
14		TOTAL FIXED CHARGES		100			100	100	100		100			14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department Board of Commissioners — PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-ADULT CLINICS

Line Number	Code	DESCRIPTION											
	1	2											
1		RECAPITULATION											1
2	110	PERMANENT SALARIES	229138	250597	223	119789	130631	249500	278900	28303	268775	171.36	2
3	110.010	PERMANENT SALARIES-SAN BRUNO JAIL CLINIC	28727	32769	-138	16140	16479	32359	40340	7737	39040	-1300	3
4	200	CONTRACTUAL SERVICES	1067	1394		707	687	1394	2090	696	1980	586	4
5	200.010	CONTRACTUAL SERVICES-SAN BRUNO JAIL CLINIC							70	70	50	50	5
6	203.010	USE OF EMPLOYEES' CARS-SAN BRUNO JAIL CLINIC	555	600		409	191	600	950	350	1050	100	6
7	300	MATERIALS & SUPPLIES	1194	1193		513	681	1194	1443	250	1293	100	7
8	300.010	MATERIALS & SUPPLIES-SAN BRUNO JAIL CLINIC	112	200			200	200	395	195	395		8
9	361	DRUGS, CHEMICALS & GASES	16307	16000		6484	11516	18000	18000	000	18000		9
10	361.010	DRUGS, CHEMICALS & GASES-SAN BRUNO JAIL CLINIC	327	1000		259	974	1233	1992	759	1750	750	10
11	362	HOSPITAL & LABORATORY SUPPLIES	613	1000		52	948	1000	1000		1000		11
12	400	EQUIPMENT	337	160		121	37	160	2359	1999	1509	1349	12
13	400.010	EQUIPMENT-SAN BRUNO JAIL CLINIC							1315	1315	965	965	13
14	800	FIXED CHARGES	35	35		15		15	35		35		14
15													15
16		TOTAL BUDGET	278392	307228	385	142755	157665	300420	347575	40347	329008	29588	16
17		TRANSFERS TO PURCHASER	337	160		121	37	160	3374	3214	3535	3161	17
18													18
19		NET BUDGET	278055	307068	385	142634	157628	300262	344201	37133	325473	26427	19
20													20
21													21
22													22
23													23
24													24
25													25

SUBMITTED Louis D. Ho DIRECTOR OF PUBLIC HEALTH

CITY ADMINISTRATIVE OFFICER

A CITY & COUNTY OF SAN FRANCISCO C70 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - C.M.H.C. ADULT GUIDANCE CENTER Index Number 563 Sheet Number 2

Line No.	Salary Ordinance Section 550.1 550.2 550.3 Item	Class Number or Code	Class Title or Description	FISCAL YEAR 1961-1962 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Page
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1			SUMMARY OF PERMANENT EMPLOYMENTS	37	38			283781	43	317426	5	33645	38 37		27136 297720		
2		110	PERMANENT SALARIES	33	34			251320	37	276900	3	25580	34 33		26291 267773		
3		110.010	PERMANENT SALARIES-SAN BRUNO JAIL CLINIC	4	4			32461	6	40526	2	8065	4		29947		
4																	
5																	
6		110	PERMANENT SALARIES														
7	1	B-408	GENERAL CLERK-STENOGRAPHER	2	2		367-447	10728	2	10728			2	385-469	11270		
8	2	B-512	GENERAL CLERK-TYPIST	1	2		358-436	9636	2	9636			2	376-458	10123		
9	3	B-516	SENIOR CLERK-TYPIST	1	1		436-530	6085	1	6360		275	1	458-556	6672		1-G
10	4	L-204	PORTER	1	1		295-358	3630	1	3916		286	1	318-385	4210		1-G
11	5	L-364	PHYSICIAN-SPECIALIST (P.T.)	5	5		997-1212	34782	5	35277		495	5	1047-1273	37058		1-G
12	6	L-364	PHYSICIAN-SPECIALIST	4	4		997-1212	56432	4	57606		1174	4	1047-1273	60515		1-G
13	7	L-369	DIRECTOR, ADULT GUIDANCE CENTER	1	1		1099-1337	15404	1	15032		-372	1	1154-1404	15291		1-G
14	8	L-402	RESEARCH ASSISTANT	1	1		425-518	6216	1	6216			1	447-543	6516		
15		L-404	CLINICAL PSYCHOLOGIST	2													
16	9	2574	CLINICAL PSYCHOLOGIST		1		644-782	9384	1	9384			1	676-821	9852		
17		2574	CLINICAL PSYCHOLOGIST NEW						2	15840	2	15840	0		0		1-A
18	9.1	2576	SUPERVISING CLINICAL PSYCHOLOGIST		1		710-862	9700	1	10344		644	1	745-905	10860		1-G
19	10	P-102	REGISTERED NURSE	3	3		385-469	16614	3	16576		-38	3	405-493	17413		1-G
20	11	P-102	REGISTERED NURSE (P.T.)	2	2		385-469	4840	2	5115		275	2	405-493	5373		1-G
21	12	T-57	PSYCHIATRIC SOCIAL SERVICE WORKER	7	7		518-628	51457	7	52143		686	7	543-660	54776		1-G
22	13	T-57	PSYCHIATRIC SOCIAL SERVICE WORKER(P.T.)	2	2		518-628	7244	2	7349		105	2	543-660	7720		1-G
23	14	T-58	CHIEF PSYCHIATRIC SOCIAL SERVICE WORKER	1	1		628-764	9168	1	9168			1	660-802	9624		
24		2566	REHABILITATION COUNSELOR NEW						1	6210	1	6210	0		0		1-B
25																	

SUBMITTED RECOMMENDED

Line No.	Salary Ordinance Section 550.1 550.2 550.3	Class Number or Code	Class Title or Description	Prior Year Budget 1961-1962	Prior Year Budget 1961-1962	Prior Year Budget 1961-1962	Prior Year Budget 1961-1962	Current Year Budget 1962-1963	Current Year Budget 1962-1963	Current Year Budget 1962-1963	Current Year Budget 1962-1963	Recommendation of Mayor	Recommendation of Mayor	Recommendation of Mayor	Recommendation of Mayor	Increase or Decrease	Line No.
1			TOTAL PERMANENT SALARIES	33	34		241320	37	270[illegible]	3	25580	34			296224		1
2			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS				-721										2
3			BUDGET 1961-1962	33	34		240599										3
4			ACTUAL EXPENDITURES 1960-1961			229138											4
5			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS				115859										5
6			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS				120631										6
7			PROBABLE EXPENDITURES 1961-1962 TOTAL				236490										7
8																	8
9																	9
10		110.010	PERMANENT SALARIES-SAN BRUNO JAIL CLINIC														10
11		1424	CLERK TYPIST M36					1	4056	1	4056	0			0	1-0	11
12	1	L-364	PHYSICIAN SPECIALIST	1	1	944-1224	11544	1	10227		[illegible]	1	1 [illegible]		10553	1-0	12
13	2	L-404	PSYCHOLOGIST (P.T.)	1		666-782											13
14	2	2574	CLINICAL PSYCHOLOGIST P.T.		1	666-782	4693	1	[illegible]		-140	1	666-782		4160	1-0	14
15		2574	CLINICAL PSYCHOLOGIST M25			666-782		1	7253	1	7253	0			0	1-0	15
16	3	T-57	PSYCHIATRIC SOCIAL SERVICE WORKER	2	2	510-666	13827	2	14521		694	2	[illegible]		15221	1-0	16
17																	17
18			TOTAL PERMANENT SALARIES	4	4		30461	4	[illegible]	2	8453	4			[illegible]		18
19			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS				308										19
20			BUDGET 1961-1962	4	4		30769										20
21			ACTUAL EXPENDITURES 1960-1961			28747											21
22			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS				14150										22
23			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS				14619										23
24			PROBABLE EXPENDITURES 1961-1962 TOTAL				28769										24
25																	25

S SUBMITTED

CITY & COUNTY OF SAN FRANCISCO 672 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - C.M.H.S. - ADULT GUIDANCE CENTER — Index Number 563 — Sheet Number 4

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	200	CONTRACTUAL SERVICES												1
2	203	LOCAL FARES	28	80		19	61	80	90	10	80		1-E	2
3	206	TRAVEL EXPENSE							410	410	410	410	1-F	3
4	218	MTCE. & REPAIR OF OFFICE EQUIPMENT	19	20		8	12	20	40	20	40	20	2-A	4
5	219	MTCE. & REPAIR OF OTHER EQUIPMENT	20	25		7	18	25	25		25			5
6	235	SUBSCRIPTIONS	224	225		151	74	225	250	25	225		2-B	6
7	236	LAUNDRY	756	756		378	378	756	800	44	800	44	2-C	7
8	241	RENTAL OF OFFICE EQUIPMENT		288		144	144	288	475	187	320	32	2-D	8
9														9
10		TOTAL CONTRACTUAL SERVICES	1047	1394		707	687	1394	2090	696	1900	506		10
11														11
12														12
13	200.010	CONTRACTUAL SERVICES-SAN BRUNO JAIL CLINIC												13
14	218	MTCE. & REPAIR OF OFFICE EQUIPMENT							20	20	0		2-E	14
15	235	SUBSCRIPTIONS							50	50	50	50	2-F	15
16														16
17		TOTAL CONTRACTUAL SERVICES							70	70	50	50		17
18														18
19														19
20	203.010	USE OF EMPLOYEES' CARS-SAN BRUNO JAIL CLINIC	555	600		409	191	600	950	350	800	200	2-G	20
21														21
22														22
23	300	MATERIALS & SUPPLIES												23
24	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	267	268		55	213	268	268		268			24
25	335	CLEANING & LAVATORY SUPPLIES	71	75		15	60	75	75		75			25

SUBMITTED

RECOMMENDED

Line No.	Code	Description										
1	371	STATIONERY & OFFICE SUPPLIES	850	850								
2												
3		TOTAL MATERIALS & SUPPLIES										
4												
5												
6	300.010	MATERIALS & SUPPLIES-SAN BRUNO JAIL CLINIC										
7	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES										
8	371	STATIONERY & OFFICE SUPPLIES										
9												
10		TOTAL MATERIALS & SUPPLIES										
11												
12												
13	361	DRUGS, CHEMICALS & GASES										
14												
15												
16	361.010	DRUGS,CHEMICALS & GASES-SAN BRUNO JAIL CLINIC										
17												
18												
19	362	HOSPITAL & LABORATORY SUPPLIES										
20												
21												
22	400	EQUIPMENT										
23	412	1 ELECTRIC TYPEWRITER										
24	412	1 MANUAL TYPE										
25	402	6 CHAIRS PADDED SEAT - ADM										

SUBMITTED

CITY & COUNTY OF SAN FRANCISCO 674 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - C.M.H.S. - ADULT GUIDANCE CENTER Index Number 563 Sheet Number 6

Line No.	Code	Description		Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures: Actual First Six Months	Fiscal Year 1961-1962 Expenditures: Probable Last Six Months	Fiscal Year 1961-1962 Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission: Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	Fiscal Year 1962-1963 Recommended by Mayor: Amount	Fiscal Year 1962-1963 Recommended by Mayor: Comparison With 1961-1962 Budget	Reference Index	Line No.
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	402	4 CHAIRS, SIDE	NEW							72	72	72	72	3-C	1
2	402	4 CABINETS, FILE - STEEL 4-DRAWER	NEW							333	333	167	167	3-C	2
3	402	2 RACKS, MAGAZINE	NEW							36	36	18	18	3-C	3
4	402	2 CABINETS, INSTRUMENT	NEW							250	250	250	250	3-C	4
5	404	2 HAMPERS, LINEN	NEW							50	50	25	25	3-C	5
6	404	1 CABINET, STORAGE	NEW							94	94	94	94	3-C	6
7	402	2 DESKS, SINGLE PEDESTAL	NEW							180	180	0		3-D	7
8	402	2 CHAIRS, DESK	NEW							46	46	0		3-D	8
9	402	2 LAMPS, DESK	NEW							30	30	0		3-D	9
10	491	REFERENCE BOOKS	NEW							120	120	100	100	3-C	10
11															11
12		TOTAL EQUIPMENT		337	160		123	37	160	2059	1899	1574	1414		12
13		TRANSFERS TO PURCHASER	PUR	337	160		123	37	160	2059	1899	1574	1414		13
14															14
15															15
16	400.010	EQUIPMENT - SAN BRUNO JAIL CLINIC													16
17	402	1 DESK, TYPIST	NEW							150	150	0		3-F	17
18	402	1 CHAIR, TYPIST	NEW							40	40	0		3-G	18
19	402	4 CABINETS, FILING	NEW							336	336	168	168	3-I	19
20	402	25 CHAIRS, FOLDING	NEW							150	150	150	150	3-J	20
21	402	2 TABLES, 60"	NEW							90	90	0		3-E	21
22	402	1 CABINET, MEDICINE WITH LOCK	NEW							100	100	100	100	3-L	22
23	402	5 LAMPS, DESK	NEW							75	75	45	45	3-M	23
24	403	2 BOOKCASES	NEW							80	80	40	40	3-N	24
25	402	12 CHAIRS, STRAIGHT BACK	NEW							144	144	144	144	3-O	25

SUBMITTED RECOMMENDED

Line Number	Code	Description											
1	491	REFERENCE BOOKS	NEW						150	150	100	100	1-F
2													
3		TOTAL EQUIPMENT							1315	1315	965	965	
4		TRANSFERS TO PURCHASER	PUR						1315	1315	965	965	
5													
6													
7	800	FIXED CHARGES											
8	854	MEMBERSHIP DUES-NORTH AMERICAN ASSN. OF ALCOHOLISM		35	35		35	35		35			1-G
9													
10		TOTAL FIXED CHARGES		35	35		35	35		35			
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													

Form 0150

CITY & COUNTY OF SAN FRANCISCO 676 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - COMMUNITY MENTAL HEALTH SERVICES - CHILD PSYCHIATRIC CLINIC — Index Number: 565 — Sheet Number: 1

Line No.	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Index	Line No.
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									135620			1
2	110	PERMANENT SALARIES	91866	131575	-2199	55668	64623	120291	170411	38836	134804	3229		2
3	200	CONTRACTUAL SERVICES	108	1602		303	299	602	1623	21	803	-799		3
4	203	ALLOWANCE FOR THE USE OF EMPLOYEES CARS		350		19	331	350	500	150	300	-50		4
5	300	MATERIALS & SUPPLIES	308	440	-50	191	199	390	699	259	563	123		5
6	400	EQUIPMENT	76	172	50	166	56	222	3102	2930	1919	1747		6
7	800	FIXED CHARGES		12000		5850	5910	11760	12000		12000			7
8														8
9		TOTAL BUDGET	92358	146139	-2199	62197	71418	133615	188335	42196	151205 150389	4250		9
10		TRANSFER TO REAL ESTATE			11940	5850	5850	11700	11940	11940	11700	11700		10
11		TRANSFER TO PURCHASER	76	172	50	166	56	222	3102	2930	1919	1747		11
12		TRANSFER TO LIGHT, HEAT, AND POWER		1000						-1000		-1000		12
13		TOTAL TRANSFERS	76	1172	11990	6016	5906	11922	15042	13870	13619	12447		13
14														14
15		NET BUDGET	92282	144967	-14189	56181	65512	121693	173293	28326	137586 136770	-8197		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED Louis D. Lyon DIRECTOR OF PUBLIC HEALTH

RECOMMENDED Thomas A. Dunkel CHIEF ADMINISTRATIVE OFFICER

PUBLIC HEALTH - COMMUNITY MENTAL HEALTH SERVICES

Line No.	Sec. 55c.4 Item	Class Number of Class	Class Title or Description
1			SUMMARY OF PERMANENT EMPLOYMENTS
2		110	PERMANENT SALARIES
3			
4			
5		110	PERMANENT SALARIES
6	1	B408	GENERAL CLERK-STENOGRAPHER
7		1441	SENIOR CLERK-STENOGRAPHER NEW
8			SENIOR ASSISTANT RESIDENT NEW
9	2	L364	PHYSICIAN SPECIALIST P.T.
10	3	L364	PHYSICIAN SPECIALIST
11	4	2233	SUPERVISING PHYSICIAN SPECIALIST
12		L404	PSYCHOLOGIST
13	5	2574	CLINICAL PSYCHOLOGIST
14		L404	PSYCHOLOGIST P.T.
15	6	2574	CLINICAL PSYCHOLOGIST P.T.
16		L406	SENIOR PSYCHOLOGIST
17		2574	CLINICAL PSYCHOLOGIST NEW
18	8	2576	SUPERVISING CLINICAL PSYCHOLOGIST
19	9	T57	PSYCHIATRIC SOCIAL SERVICE WORKER
20		2930	PSYCHIATRIC SOCIAL WORKER NEW
21	10	T-58	CHIEF PSYCHIATRIC SOCIAL SERVICE WORKER
22		2230	PHYSICIAN - SPECIALIST P.T. NEW
23		2830	PUBLIC HEALTH NURSE NEW
24		2930	PSYCHIATRIC WELFARE WORKER NEW
25			

SUBMITTED

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - COMMUNITY MENTAL HEALTH SERVICES - CHILD PSYCHIATRIC CLINIC — Index Number 565 — Sheet Number 3

Line No.	Salary Ordinance Section Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp	Fiscal Year 1961-1962 Budget No. of Emp Per Budget	Budget No. of Emp Changes During Year	Budget Rate	Budget Amount	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp	Recommended by Dept CAO, Board, or Commission Amount	Comparison With 1961-1962 Budget No. of Emp	Comparison With 1961-1962 Budget Amount	Recommended by Mayor No. of Emp	Recommended by Mayor Rate	Recommended by Mayor Amount	Recommended by Mayor Changes in Force	Reasons Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1			TOTAL PERMANENT SALARIES	13	16			129376	23	170411	7	41035	16		~~134804~~ 135635		1
2			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					2199									2
3			BUDGET 1961-1962		16			131575									3
4			ACTUAL EXPENDITURES 1960-1961				91866										4
5			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					55668									5
6			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					64623									6
7			PROBABLE EXPENDITURES 1961-1962 TOTAL					120291									7
8																	8
9																	9
10																	10
11																	11
12																	12
13																	13
14																	14
15																	15
16																	16
17																	17
18																	18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission — PUBLIC HEALTH - COMMUNITY MENTAL HEALTH SERVICES - CHILD PSYCHIATRIC CLINIC

Line No.	Code	Description												
1	200	CONTRACTUAL SERVICES												
2	201	LOCAL FARES	66	100		41	59	100	200	100	100			1-EE
3	218	MTCE & REPAIR OF OFFICE EQUIPMENT		30		8	22	10	10		30			
4	231	HEAT, LIGHT, AND POWER LMP		1000						-1000		-1000		1-F
5	235	SUBSCRIPTIONS	42	40		18	2	40	75	35	75	35		1-G
6	241	RENTAL OF OFFICE MACHINES		432		216	216	432	1116	660	903	106		1-H
7														
8		TOTAL CONTRACTUAL SERVICES	108	1602		303	299	682	1621	21	903	-299		
9		TRANSFER TO LIGHT, HEAT, AND POWER LMP		1000						-1000		1000		
10		NET CONTRACTUAL SERVICES	108	602		303	299	682	1621	1021	903	701		
11														
12														
13	203	ALLOWANCE FOR THE USE OF EMPLOYEES CARS		350		19	331	350	500	150	300	-50		1-I
14														
15														
16	300	MATERIALS & SUPPLIES												
17	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	46	75		18	57	75	75		75			
18	371	STATIONERY & OFFICE SUPPLIES	239	325	- 20	105	111	275	536	311	400	75		1-J
19	391	RECREATIONAL SUPPLIES	23	40		9	11	40	64	46	80	60		1-K
20														
21		TOTAL MATERIALS & SUPPLIES	308	440	- 20	191	177	390	675	357	555	135		
22														
23										-172		-172		
24	400	EQUIPMENT	76	172	20	107	45	232	503	331	503	503		1-L
25	402	16 CHAIRS, PADDED NPA												

SUBMITTED

FORM 1300

CITY & COUNTY OF SAN FRANCISCO 680 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - COMMUNITY MENTAL HEALTH SERVICES - CHILD PSYCHIATRIC CLINIC Index Number 565 Unit Number 5

Line No.	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Compared With 1961-1962 Budget	Recommended by Mayor: Amount	Recommended by Mayor: Compared With 1961-1962 Budget	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	
1	402	2 CHAIRS, OFFICE NEW							82	82	82	82 1-L	1
2	402	2 DESKS, OFFICE NEW							180	180	180	180 1-L	2
3	402	2 CHAIRS, SIDE NEW							36	36	36	36 1-L	3
4	402	1 FILING CABINET NEW							14	14	14	14 1-L	4
5	402	2 FILING CABINETS NEW							222	222	110	110 1-L	5
6	402	4 BOOKCASES, STEEL NEW							112	112	56	56 1-L	6
7	402	1 DESK NEW							90	90	0	2-A	7
8	402	3 CHAIRS NEW							123	123	0	2-A	8
9	406	2 TABLES CONFERENCE NEW							204	204	204	204 1-L	9
10	406	14 CHAIRS, CONFERENCE NEW							350	350	350	350 1-L	10
11	406	1 CLOCK, TELECHRON WALL NEW							14	14	0	1-L	11
12	406	1 TABLE NEW							102	102	0	1-L	12
13	406	6 CHAIRS, UPHOLSTERED ARMS NEW							150	150	150	150 1-L	13
14	406	2 COUCHES NEW							370	370	185	185 1-L	14
15	406	4 ARMCHAIRS NEW							140	140	70	70 1-L	15
16	406	1 CLOCK, TELECHRON WALL NEW							12	12	12	12 1-L	16
17	406	40 YARDS HALL RUNNER NEW							295	295	0	1-L	17
18	406	1 RUG NEW							116	116	0	1-L	18
19	406	1 CHILD'S TABLE NEW							12	12	12	12 2-B	19
20	406	2 CHILD'S CHAIRS NEW							10	10	10	10 2-B	20
21	482	2 STOP WATCHES NEW							40	40	20	20 1-L	21
22	492	16 WOODEN BOXES - PLAY THERAPY SUPPLIES NEW							28	28	28	28 2-C	22
23													23
24													24
25		TOTAL EQUIPMENT	76	172	50	166	56	222	3102	2930	1919	1747	25

SUBMITTED RECOMMENDED

Line No.	Code	Description											
1		TRANSFERS TO PURCHASER	PUR	76	172	50	168	56	222	1102	2930	1910	1767
2													
3	800	FIXED CHARGES											
4	815	MISCELLANEOUS INSURANCE				60		60	60	60	60	60	60
5	880	RENT			12000	-12000					-12000		-12000
6	880	RENT	RE			11920	9850	9850	11,800	11920	11920	11920	11920
7													
8		TOTAL FIXED CHARGES			12000		9850	9910	11860	11980		11980	
9		TRANSFERS TO REAL ESTATE	RE			11920	9850	9850	11,800	11920	11920	11920	11920
10													
11		NET FIXED CHARGES			12000	-11920		60	60	60	11920	60	-11920
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													

Form 0-1-0

CITY & COUNTY OF SAN FRANCISCO F82 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH-COMMUNITY MENTAL HEALTH SERVICES-INSTITUTIONAL SERVICES — Index Number 567 — Sheet Number 1

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditure	Fiscal Year 1961-1962 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission Amount	Comparison With 1961-1962 Budget	Recommended by Mayor Amount	Comparison With 1961-1962 Budget	Reserved for Local Business Enterprise	Line Number
1		RECAPITULATION									101445			1
2	110.000	PERMANENT SALARIES - ADMINISTRATION	54684	93052	- 603	38905	46294	85199	109117	16065	100530	7478		2
3	110.010	PERMANENT SALARIES - ADMITTING SERVICES	44056	82087	-24303	27990	27990	55980	57710	-24377	60350	-21737		3
4	110.020	PERMANENT SALARIES - PSYCHIATRIC OBSERVATION	195169	264410	4136	124868	135043	259911	289205	24795	290639	26229		4
5	110.030	PERMANENT SALARIES - PSYCHIATRIC TREATMENT	166240	236471	384	107430	119074	226504	415821	179350	381366	144895		5
6	110.040	PERMANENT SALARIES - ADULT PSYCHIATRIC CLINIC	49546	64739	624	27017	33125	60142	107473	42734	79580	14841		6
7	110.050	PERMANENT SALARIES - REFERRAL CENTER			24696	8439	13764	22203	36263	36263	32207	32207		7
8	200.000	CONTRACTUAL SERVICES - ADMINISTRATION		720		336	384	720	978	258	818	98		8
9	200.020	CONTRACTUAL SERVICES - PSYCHIATRIC OBSERVATION							324	324	0			9
10	200.030	CONTRACTUAL SERVICES - PSYCHIATRIC TREATMENT							425	425	425	425		10
11	200.040	CONTRACTUAL SERVICES - ADULT PSYCHIATRIC CLINIC		960			960	960	350	- 610	350	-610		11
12	200.050	CONTRACTUAL SERVICES - REFERRAL CENTER							1781	1781	1296	1296		12
13	203.040	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS APC		200			200	200	200		200			13
14	300.000	MATERIALS & SUPPLIES - ADMINISTRATION		175			175	175	201	26	175			14
15	300.020	MATERIALS & SUPPLIES - PSYCHIATRIC OBSERVATION	1324	1318		811	507	1318	2400	1082	2000	682		15
16	300.030	MATERIALS & SUPPLIES - PSYCHIATRIC TREATMENT	1029	2285		1145	1140	2285	3985	1700	3605	1320		16
17	300.040	MATERIALS & SUPPLIES - ADULT PSYCHIATRIC CLINIC		340	- 300		40	40	200	- 140	150	-190		17
18	300.050	MATERIALS & SUPPLIES - REFERRAL CENTER			300		300	300	900	900	600	600		18
19	350.020	FOOD - PSYCHIATRIC OBSERVATION	21269	21982		11526	10456	21982	23000	1018	23000	1018		19
20	350.030	FOOD - PSYCHIATRIC TREATMENT	13672	14000		6519	7481	14000	18700	4700	18700	4700		20
21	361.020	DRUGS - PSYCHIATRIC OBSERVATION	5407	5678		3265	2413	5678	7392	1714	7392	1714		21
22	361.030	DRUGS - PSYCHIATRIC TREATMENT	2758	4500		2587	1913	4500	5445	945	5445	945		22
23	362.020	HOSPITAL & LABORATORY SUPPLIES-PSYCHIATRIC OBSERVATION	1079	1164		674	490	1164	1164		1164			23
24	362.030	HOSPITAL & LAOORATORY SUPPLIES-PSYCHIATRIC TREATMENT	659	662		306	356	662	1168	506	1168	506		24
25	400.000	EQUIPMENT - ADMINISTRATION		582		282	300	582	355	- 227	0	-582		25

SUBMITTED: Louis D. Pelz DIRECTOR OF PUBLIC HEALTH

RECOMMENDED: Thomas A. Dunbar CHIEF ADMINISTRATIVE OFFICER

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC HEALTH - CMHS - INSTITUTIONAL SERVICES

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Line Number	Code	Description											
	1	2											
1	400.020	EQUIPMENT - PSYCHIATRIC OBSERVATION							4673	4673	5511	5511	
2	400-030	EQUIPMENT - PSYCHIATRIC TREATMENT							13274	13274	13859	13859	
3	400.040	EQUIPMENT - ADULT PSYCHIATRIC CLINIC							2193	2193	1522	1522	
4	400.050	EQUIPMENT - REFERRAL CENTER							3197	3197	2558	2558	
5													
6		TOTAL BUDGET	556892	795305	4934	362100	401805	766505	110784	31369	1030505	230080	
7		TRANSFER TO PURCHASER		862		292	600	892	24212	23320	20095	19203	
8													
9		NET BUDGET	556892	794443	4934	361808	401805	765613	106572	8049	1010410	210877	
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													

SUBMITTED

A CITY & COUNTY OF SAN FRANCISCO 684 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - C.M.H.S. - INSTITUTIONAL SERVICES — Index Number 567 — Sheet Number 3

Line No.	Salary Ordinance Section 556.0 Item	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962 Budget				Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		Recommended by Mayor				Recommended Salary Ordinance Section	Line No.
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Funds		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
1			SUMMARY OF PERMANENT EMPLOYEES	120	130			740156	181	1015589	51	275433	166		940672	36		1
2		110	PERMANENT SALARIES-ADMINISTRATION	13	17			92449	20	109117	3	16668	17		100530			2
3		110.010	PERMANENT SALARIES-ADMITTING SERVICE	8	8			57391	8	57710		319	8		60350			3
4		110.020	PERMANENT SALARIES-PSYCHIATRIC OBSERVATION	52	52			264410	56	289205	4	24795	53		290639	1		4
5		110.030	PERMANENT SALARIES-PSYCHIATRIC TREATMENT	40	43			236471	80	415821	37	179350	76		381366	33		5
6		110.040	PERMANENT SALARIES-ADULT PSYCHIATRIC CLINIC	7	7			64739	12	107473	5	42734	8		79580	1		6
7		110.050	PERMANENT SALARIES-REFERRAL CENTER		3			24696	5	36263	2	11567	4		32207	1		7
8																		8
9																		9
10		110	PERMANENT SALARIES															10
11		1630	ACCOUNT CLERK NEW						1	4404	1	4404	0		0		1-A	11
12	1	B-408	GENERAL CLERK-STENOGRAPHER	2	2		367-447	10404	2	10662		258	2	385-469	11200		1-B	12
13	2	B-408	GENERAL CLERK-STENOGRAPHER (P.T.)	1	1		367-447	2470	1	2594		124	1	385-469	2225		1-B	13
14	3	B-512	GENERAL CLERK-TYPIST	2	4		358-436	19000	4	19903		903	4	376-458	20908		1-B	14
15		1424	CLERK-TYPIST NEW						1	4098	1	4098	0		0		1-B	15
16	4	0-152	WATCHMAN	2	2		310-376	8524	2	8808		284	2	350-425	9953		1-H	16
17	5	1-204	PORTER	4	4		295-358	15812	4	16983		1171	4	318-385	18252		1-H	17
18		2444	CLINICAL LABORATORY TECHNOLOGIST NEW						1	5772	1	5772	0		0		1-C	18
19	6	L-72	MEDICAL LABORATORY ASSISTANT	1	1		341-415	4664	1	4531		-133	1	367-442	4871		1-H	19
20	7	L-367	CLINICAL DIRECTOR OF PSYCHIATRY	1	1		1183-1439	17268	1	17268			1	1242-1511	18132			20
21	8	2324	NURSING SUPERVISOR		1		518-628	6579	1	6366		-213	1	518-628	6366		1-H	21
22	9	T-58	CHIEF PSYCHIATRIC WELFARE WORKER		1		628-764	7728	1	7728			1	660-802	8118			22
23																		23
24			TOTAL PERMANENT SALARIES-ADMINISTRATION	13	17			92449	20	109117	3	16668	17		100530			24
25			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					603										25

SUBMITTED

RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962 1963

Department, Board or Commission — PUBLIC HEALTH - C.P.H.S. - INSTITUTIONAL SERVICES

Line No.	Budget Order 550 5 6 7 8 9	Class Number or Code	CLASS TITLE OR DESCRIPTION														
1			BUDGET 1961-1962		17			23	10.11	1	16365						1
2			ACTUAL EXPENDITURES 1960-1961			14684											2
3			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS														3
4			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS														4
5			PROBABLE EXPENDITURES 1961-62 TOTAL														5
6																	6
7																	7
8		110.010	PERMANENT SALARIES-ADMITTING SERVICE														8
9	1	I-357	RESIDENT PHYSICIAN	1	1			1				1					9
10	2	I-364	PHYSICIAN SPECIALIST (P.T.)	2	2			2				2				1-11	10
11	3	P-2	EMERGENCY HOSPITAL STEWARD	5	5			5				5					11
12																	12
13			TOTAL PERMANENT SALARIES-ADMITTING SERVICE	8	8			8				8				1-1	13
14			REASSIGNMENT ADJUSTMENT		)												14
15			BUDGET 1961-1962		11												15
16			ACTUAL EXPENDITURES 1960-1961														16
17			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS														17
18			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS														18
19			PROBABLE EXPENDITURES 1961-62 TOTAL														19
20																	20
21																	21
22		110.020	PERMANENT SALARIES-PSYCHIATRIC DIETARY													1-11	22
23	1	I-2	KITCHEN HELPER	2	2			2				2				1-11	23
24	2	I-120	SENIOR ORDERLY	21	20			19				19					24
25	3	I-352	INTERNE	2	2			2				2					25

SUBMITTED

A CITY & COUNTY OF SAN FRANCISCO F85 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - C. M. H. S. - INSTITUTIONAL SERVICES — Index Number: 567 — Sheet Number: 5

Line No.	Salary Ordinance Section No.	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 No. of Emp.	Fiscal Year 1961-1962 Budget No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	Recommended by Mayor No. of Emp.	Rate	Amount	Change in Force	
1	4	L-356	SENIOR ASSISTANT RESIDENT	2	2		302-302	7112	2	7112			2	302-302	7112		
2		L-354	ASSISTANT RESIDENT NEW						2	6264	2	6264	0		0		1-D
3	5	P-102	REGISTERED NURSE	12	12		385-469	70363	12	74315		3952	12	405-493	78151		1-H
4	6	P-104	HEAD NURSE	2	2		458-556	13344	2	13344			2	493-599	14345		
5		2930	PSYCHIATRIC WELFARE WORKER NEW						2	12732	2	12732	1	543-660	6678	1	1-E
6	7	T-155	MEDICAL WELFARE WORKER	1	1		505-613	6363	1	7356		993	1	530-644	7727		1-H
7	8	T-157	SOCIAL SERVICE WORKER	2	2		425-518	12432	2	12432			2	458-556	13364		
8																	
9			TOTAL PERMANENT SALARIES-PSYCHIATRIC OBSERVATION	52	52			264410	56	289205	4	24795	53		290639	1	
10			ACTUAL EXPENDITURES 1960-1961				195169										
11			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					124868									
12			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					135043									
13			PROBABLE EXPENDITURES 1961-1962 TOTAL					259911									
14																	
15																	
16		110.030	PERMANENT SALARIES-PSYCHIATRIC TREATMENT														
17		1424	CLERK-TYPIST 10 mon. 9/1/62 NEW						1	4098	1	4098	1	333-405	3398	1	1-F
18	1	1-2	KITCHEN HELPER	1	1		288-350	4185	1	4696		511	1	302-367	4933		1-H
19		2602	KITCHEN HELPER 10 mon. 9/1/62 NEW						1	3936	1	3936	1	302-367	3084	1	1-G
20	2	1-120	SENIOR ORDERLY	25	25		325-395	119294	25	119400		106	25	341-415	125830		1-H
21		2304	PSYCH. ORDERLY 10 mon. 9/1/62 NEW						18	74090	18	74090	18	341-415	62604	18	1-G
22		2736	PORTER 10 mon. 9/1/62 NEW						1	3630	1	3630	1	318-385	3240	1	1-G
23		2548	OCCUPATIONAL THERAPIST 10 mon.9/1/62						1	5658	1	5658	1	436-530	4448	1	1-G
24		L-357	RESIDENT PHYSICIAN NEW						2	10992	2	10992	0		0		2-A
25		L-356	JUNIOR ASSISTANT RESIDENT 10 mon 91 NEW						2	7248	2	7248	2	302	6040	2	2-C

SUBMITTED:

RECOMMENDED:

Line No.	Salary Code 5565 6 7 8 9	Class Number or Code	Class Title or Description	Fiscal Year 1960-1961 Actual No. of Pos.	Fiscal Year 1961-1962 Budget No. of Pos.	Fiscal Year 1961-1962 Budget Changes No. of Pos.	Fiscal Year 1961-1962 Budget Amount	Fiscal Year 1961-1962 Budget Amount	Fiscal Year 1962-1963 Recommended by Chief Administrative Officer No. of Pos.	Fiscal Year 1962-1963 Recommended by Chief Administrative Officer Amount	Fiscal Year 1962-1963 Recommended by Board of Supervisors No. of Pos.	Fiscal Year 1962-1963 Recommended by Board of Supervisors Amount	Fiscal Year 1962-1963 Recommended by Commission No. of Pos.	Fiscal Year 1962-1963 Recommended by Commission Amount	Fiscal Year 1962-1963 Recommended by Commission Increase or Decrease	Fiscal Year 1962-1963 Recommended by Commission Page No.	Line No.
1	3	L-364	PHYSICIAN SPECIALIST (P.T.)	1	1		997-1213	7272	1	7272			1	1047-1273	7639		1
2	4	2232	SENIOR PHYSICIAN SPECIALIST		1		1099-1337	11518	1	11518			1	1099-1337	13510		2
3	5	L-404	PSYCHOLOGIST	1													3
4	5	2574	CLINICAL PSYCHOLOGIST		1		644-782	9384	1	9384			1	676-821	9852		4
5		2574	CLINICAL PSYCHOLOGIST NEW						1	7920	1	7920	0		0		5 2-0
6	6	P-102	REGISTERED NURSE	8	10		385-469	36953	10	41041		4081	10	403-493	48024		6 1-11
7		2320	REGISTERED NURSE 10 mos. 9/1/62 NEW						2	17424	2	17424	2	403-493	1.7424	2	7 1-0
8	7	P-104	HEAD NURSE	2	2		458-556	11619	2	13401		1182	2	403-500	13761		8 1-11
9		2322	HEAD NURSE 10 mos. 9/1/62 NEW						1	5634	1	5634	1	403-500	5850	1	9 1-0
10			INSTRUCTOR OF PSYCHIATRIC NURSING-NEW						1	5634	1	5634	0		0		10 2-0
11	8	T-57	PSYCHIATRIC SOCIAL SERVICE WORKER	2	2		518-630	14241	2	14574		333	2	543-660	15515		11 1-11
12		2930	PSYCHIATRIC SOCIAL WORKER NEW						1	6966	1	6966	1	543-660	9530	1	12 1-0
13																	13
14			TOTAL PERMANENT SALARIES PSYCHIATRIC TREATMENT	40	43			136571	60	173831	37	179350	76		201506	33	14
15			ACTUAL EXPENDITURES 1960-1961				166240										15
16			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					107433									16
17			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					116374									17
18			PROBABLE EXPENDITURES 1961-1962 TOTAL					223614									18
19																	19
20																	20
21		110.040	PERMANENT SALARIES-ADULT PSYCHIATRIC CLINIC														21
22	1	B-408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	4440	1	4968		528	1	385-469	5451		22 1-11
23		1424	CLERK TYPIST NEW						1	4968	1	4968	0		0		23 2-0
24		L-357	RESIDENT PHYSICIAN NEW						1	3496	1	3496	0		0		24 2-0
25	2	L-364	PHYSICIAN SPECIALIST		3		997-1213	33744	3	41232		1474	3	1047-1273	43395		25 1-11

SUBMITTED

A CITY & COUNTY OF SAN FRANCISCO 199 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - C.M.H.S. - INSTITUTIONAL SERVICES Index Number 567 Sheet Number 7

Line No.	Salary Ordinance Section 550.5 6 10m7 1 8 9	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Pers	Salary Resolution	Line No.
	1 8 9	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	3	L-364	PHYSICIAN SPECIALIST (P.T.)	1	1		997-1212	6368	1	6223		-145	1	1047-1273	6537		1-H	1
2		2574	CLINICAL PSYCHOLOGIST NEW						1	7920	1	7920	0		0		2-H	2
3		2576	SUPERVISING CLINICAL PSYCHOLOGIST-NEW						1	8730	1	8730	1	745-905	9162	1	2-H	3
4	4	T-57	PSYCHIATRIC SOCIAL SERVICE WORKER	2	2		518-628	13383	2	14608		725	2	543-660	15346		1-H	4
5		2233	SUPERVISING PHYSICIAN SPECIALIST NEW						1	14196	1	14196	0		0		3-A	5
6																		6
7			TOTAL PERMANENT SALARIES-ADULT PSYCHIATRIC CLINIC	7	7			64739	12	107473	5	42734	8		79580	1		7
8			ACTUAL EXPENDITURES 1960-1961				49546											8
9			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					27017										9
10			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					33125										10
11			PROBABLE EXPENDITURES 1961-1962 TOTAL					60142										11
12																		12
13																		13
14		110.050	PERMANENT SALARIES-REFERRAL CENTER															14
15		1444	CLERK-STENOGRAPHER NEW						1	4404	1	4404	1	367-447	4512	1	3-B	15
16		L-357	RESIDENT PHYSICIAN NEW						1	5496	1	5496	0		0		3-C	16
17	2.1	L-364	PHYSICIAN SPECIALIST		1		997-1212	12264	1	13084		820	1	1047-1273	13745		1-H	17
18	4	P-52	PUBLIC HEALTH NURSE		1		493-599	6066	1	6466		400	1	518-628	6793		1-H	18
19	5	T-57	PSYCHIATRIC SOCIAL SERVICE WORKER		1		518-628	6366	1	6813		447	1	543-660	7157		1-H	19
20																		20
21			TOTAL PERMANENT SALARIES-REFERRAL CENTER		3			24696	5	36263	2	11567	4		32207	1		21
22			REALIGNMENT ADJUSTMENT		-3			-24,696									1-I	22
23			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					8439										23
24			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					13764										24
25			PROBABLE EXPENDITURES 1961-1962 TOTAL					22203										25

SUBMITTED RECOMMENDED

Line Number	Code	Description											
1	200	CONTRACTUAL SERVICES - ADMINISTRATION											
2	235	SUBSCRIPTIONS		60	0	54	60	60		60			
3	240	TELEPHONE DIRECTORY SERVICE PUR						90	90	90	90	4-A	
4	241	RENTAL OF OFFICE MACHINES & EQUIPMENT		660	330	330	660	828	168	660	0	4-B	
5													
6		TOTAL CONTRACTUAL SERVICES-ADMINISTRATION		720	330	384	720	978	258	810	90		
7		TRANSFERS TO PURCHASER PUR						90	90	90	90		
8													
9		NET CONTRACTUAL SERVICES-ADMINISTRATION		720	330	384	720	888	168	720	0		
10													
11													
12	200.020	CONTRACTUAL SERVICES-PSYCHIATRIC OBSERVATION											
13	241	RENTAL OF OFFICE MACHINES AND EQUIPMENT						324	324	0		4-B	
14													
15													
16	200.030	CONTRACTUAL SERVICES-PSYCHIATRIC TREATMENT						330	330	330	330	4-C	
17	219	MTCE. & REPAIR OF OTHER EQUIPMENT						175	175	175	175	4-D	
18	241	RENTAL OF OFFICE MACHINES & EQUIPMENT											
19								505	505	505	505		
20		TOTAL CONTRACTUAL SERVICES-PSYCHIATRIC TREATMENT											
21													
22													
23	200.040	CONTRACTUAL SERVICES-ADULT PSYCHIATRIC CLINICS		540		540	540		540		540	4-D	
24	204	HIRE OF AUTOS						330	330	330	330	4-E	
25	241	RENTAL OF OFFICE MACHINES & EQUIPMENT											

SUBMITTED

CITY & COUNTY OF SAN FRANCISCO 690 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - C.M.H.S.- INSTITUTIONAL SERVICES — Table Number 567 — Sheet Number 9

Line Number	Code	Description	Fiscal Year 1960-1961	Fiscal Year 1961-1962					Fiscal Year 1962-1963				Reference Number	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL CONTRACTUAL SERVICES-ADULT PSYCHIATRIC CLINIC		960			960	960	350	-610	350	-610		1
2														2
3														3
4	200.050	CONTRACTUAL SERVICES-REFERRAL CENTER												4
5	204	HIRE OF AUTOS							1296	1296	1296	1296	4-F	5
6	241	RENTAL OF OFFICE MACHINES AND EQUIPMENT							485	485	0		4-G	6
7														7
8		TOTAL CONTRACTUAL SERVICES-REFERRAL CENTER							1781	1781	1296	1296		8
9														9
10														10
11	203.040	ALLOWANCE FOR USE OF EMPLOYEES' CARS-ADULT PSYCHIATRIC CLINIC		200			200	200	200		200			11
12														12
13														13
14	300	MATERIALS & SUPPLIES - ADMINISTRATION												14
15	371	STATIONERY AND OFFICE SUPPLIES		175			175	175	201	26	175		2-B	15
16														16
17														17
18	300.020	MATERIALS & SUPPLIES-PSYCHIATRIC OBSERVATION												18
19	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	662	659		406	253	659	1200	541	1000	341	5-A	19
20	335	CLEANING & LAVATORY SUPPLIES	662	659		405	254	659	1200	541	1000	341	5-A	20
21														21
22		TOTAL MATERIALS & SUPPLIES-PSYCHIATRIC OBSERVATION	1324	1318		811	507	1318	2400	1082	2000	682		22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Line No.	Code	Description											Line No.
1	300.030	MATERIALS & SUPPLIES-PSYCHIATRIC TREATMENT											1
2	305	SMALL TOOLS							25	25	25	25	2
3	318	PAINT & PAINTER'S SUPPLIES							50	50	50	50	3
4	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	516	772		962	630	772	1550	770	1500	1500	4
5	335	CLEANING & LAVATORY SUPPLIES	515	773		601	310	773	1050	477	1050	477	5
6	370	CITY DIRECTORY PUR							130	133	0		6
7	371	STATIONERY & OFFICE SUPPLIES		40		10	25	43	40	43	40	40	7
8	391	RECREATIONAL SUPPLIES		710		322	378	703	900	200	900	900	8
9													9
10		TOTAL MATERIALS & SUPPLIES-PSYCHIATRIC TREATMENT	1031	2285		1145	1160	2285	2865	1770	3615	3515	10
11		TRANSFERS TO PURCHASER PUR							130	130	0		11
12													12
13		NET MATERIALS & SUPPLIES-PSYCHIATRIC TREATMENT	1031	2285		1145	1160	2285	2735	1640	3615	3515	13
14													14
15													15
16	300.040	MATERIALS & SUPPLIES-ADULT PSYCHIATRIC CLINIC											16
17	321	FUELS, ILLUMINANTS & LUBRICANTS PUR		333	-333								17
18	371	STATIONERY & OFFICE SUPPLIES		40			40	40	40	40	40	40	18
19													19
20		TOTAL MATERIALS & SUPPLIES-ADULT PSYCHIATRIC CLINIC		373	-333		40	40	40	40	40	40	20
21		TRANSFERS TO PURCHASER PUR		333	-333								21
22													22
23		NET MATERIALS & SUPPLIES-ADULT PSYCHIATRIC CLINIC		40			40	40	40	40	40	40	23
24													24
25													25

SUBMITTED

Form 4160

B CITY & COUNTY OF SAN FRANCISCO 632 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC HEALTH - C. M. H. S. - INSTITUTIONAL SERVICES — Index Number 567 — Sheet Number 11

Line No.	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Fiscal Year 1961-1962 Modifications	Fiscal Year 1961-1962 Expenditures Actual First Six Months	Fiscal Year 1961-1962 Expenditures Probable Last Six Months	Fiscal Year 1961-1962 Expenditures Probable for Year	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission Amount	Fiscal Year 1962-1963 Recommended by Dept. CAO, Board, or Commission Comparison With 1961-1962 Budget	Fiscal Year 1962-1963 Recommended by Mayor Amount	Fiscal Year 1962-1963 Recommended by Mayor Comparison With 1961-1962 Budget	Reference Index	Line No.
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	390.050	MATERIALS & SUPPLIES-REFERRAL CENTER												1
2	321	FUELS, ILLUMINANTS & LUBRICANTS PUR			300		300	300	300	300	300	300	5-B	2
3	371	STATIONERY & OFFICE SUPPLIES							600	600	300	300	5-C	3
4														4
5		TOTAL MATERIALS AND SUPPLIES - REFERRAL CENTER			300		300	300	900	900	600	600		5
6		TRANSFERS TO PURCHASER PUR			300		300	300	300	300	300	300		6
7														7
8		NET MATERIALS AND SUPPLIES - REFERRAL CENTER							600	600	300	300		8
9														9
10														10
11	350.020	FOODSTUFFS - PSYCHIATRIC OBSERVATION												11
12	359	OTHER FOODSTUFFS	21269	21982		11526	10456	21982	23000	1018	23000	1018	5-C	12
13														13
14														14
15	350.030	FOODSTUFFS - PSYCHIATRIC TREATMENT												15
16	359	OTHER FOODSTUFFS	13672	14000		6519	7481	14000	18700	4700	18700	4700	5-C	16
17														17
18														18
19	361.020	DRUGS - PSYCHIATRIC OBSERVATION	5407	5678		3265	2413	5678	7392	1714	7392	1714	5-C	19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

Line	Code	Description												
1	361.030	DRUGS - PSYCHIATRIC TREATMENT		2758	4500		2587	1913	4500	3445	945	2945	945	5-0
2														
3														
4	362.020	HOSP AND LABORATORY SUP - PSYCHIATRIC OBSV		1079	1104		674	490	1104	1104		1104		
5														
6														
7	362.030	HOSP AND LABORATORY SUP - PSYCHIATRIC TEST		659	662		306	356	662	1106	506	1106	506	5-0
8														
9														
10	400.000	EQUIPMENT - ADMINISTRATION			582		282	303	582		-582		-582	
11	402	1 DESK TYPIST	NEW							90	90	0		5-0
12	402	1 CHAIR TYPIST	NEW							40	40	0		5-0
13	402	1 DESK	NEW							90	90	0		5-0
14	402	1 CHAIR EXECUTIVE	NEW							45	45	0		5-0
15	402	1 DESK	NEW							90	90	0		5-0
16														
17		TOTAL EQUIPMENT - ADMINISTRATION			582		282	303	582	355	-227	0	-582	
18		TRANSFERS TO PURCHASE	PUR		582		282	303	582	355	-227	0	-582	
19														
20														
21	400.02	EQUIPMENT - PSYCHIATRIC OBSERVATION												
22	402	1 CHAIR	NEW							40	40	40	40	5-0
23	402	2 DESKS	NEW							180	180	90	90	5-0
24	402	2 DESKS	NEW							90	90	0		5-0
25	402	1 LOCKS	NEW							60	60	0		5-0

B CITY & COUNTY OF SAN FRANCISCO 694 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - C. M. H. S. - INSTITUTIONAL SERVICES Index Number 567 Sheet Number 13

Line Number	Code	Description	Fiscal Year 1960-1961 Actual Expenditures	Fiscal Year 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Fiscal Year 1962-1963 Recommended by Dept CAO, Board, or Commission: Amount	Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	Comparison With 1961-1962 Budget	Budget Page	Line Number
	6	7	9	4	5	6	7	8	9	10	11	12	13	
1	402	1 CLOCK ELECTRIC NEW							13	13	13	13	5-E	1
2	402	4 CHAIRS CHMSH LEATHER NEW							160	160	80	80	5-E	2
3	402	2 LOCKERS NEW							60	60	60	60	5-E	3
4	402	16 CHAIRS NEW							132	132	132	132	5-E	4
5	402	2 TABLES TYPEWRITER NEW							34	34	0	0	5-D	5
6	402	3 CHAIRS SIDE NEW							33	33	0	0	5-D	6
7	404	12 MATTRESSES NEW							240	240	240	240	5-F	7
8	404	1 CHEST ICE NEW							150	150	150	150	5-F	8
9	404	2 TABLES UTILITY NEW							300	300	150	150	5-F	9
10	404	2 REFRIGERATORS SMALL NEW							500	500	500	500	5-F	10
11	404	1 CABINET LARGE NEW							200	200	0		5-F	11
12	404	1 SCALES PATIENTS NEW							150	150	150	150	5-F	12
13	404	4 WHEEL CHAIRS NEW							600	600	300	300	5-F	13
14	404	1 I.V. STANDARDS NEW							32	32	32	32	5-F	14
15	404	1 CHART RACK NEW							200	200	200	200	5-F	15
16	404	2 OVERBED TABLES NEW							120	120	120	120	5-F	16
17	404	11 BEDSIDE STANDS NEW							330	330	330	330	5-F	17
18	404	2 BEDPAN RACKS NEW							64	64	64	64	5-F	18
19	404	1 HY-POWER SUCTION OR STAND NEW							250	250	250	250	5-F	19
20	404	1 HEATING LAMP NEW							35	35	0		5-F	20
21	404	2 FANS ELECTRIC NEW							40	40	0		5-F	21
22	404	1 DRESSING CART NEW							250	250	250	250	5-F	22
23	404	2 RADIOS NEW							60	60	0		5-F	23
24	404	1 EXAMINATION TABLE NEW							260	260	260	260	5-F	24
25	491	LIBRARY AND REFERENCE BOOKS NEW							100	100	100	100	5-F	25

SUBMITTED:

RECOMMENDED:

	Code	DESCRIPTION										
1												
2		TOTAL EQUIPMENT -PSYCHIATRIC OBSERVATION						4673	4673	3511	3511	
3		TRANSFERS TO PURCHASER PUR						4673	4673	3511	3511	
4												
5												
6	400.0	EQUIPMENT - PSYCHIATRIC TREATMENT										
7	402	2 CHAIRS UPHOLSTERED NEW						132	132	132	132	5-0
8	402	1 DESK TYPIST NEW						90	90	90	90	5-0
9	402	1 CHAIR TYPIST NEW						40	40	40	40	5-0
10	402	2 TABLES TYPEWRITER NEW						40	40	40	40	5-0
11	402	6 INDEXES VISABLE - 1 DRAWER NEW						60	60	60	60	5-0
12	402	6 CHAIRS NEW						240	240	240	240	5-0
13	402	5 CABINETS FILING NEW						425	425	425	425	5-0
14	402	2 CHAIRS DESK NEW						46	46	46	46	5-0
15	402	2 DESKS NEW						180	180	180	180	5-0
16	402	1 BOOKCASE NEW						81	81	81	81	5-0
17	402	3 DESK LAMPS NEW						45	45	45	45	5-0
18	404	1 CHART RACK NEW						30	30	30	30	5-0
19	404	1 EXAMINING TABLE NEW						260	260	260	260	5-0
20	404	25 BEDS, HOSPITAL NEW						2600	2600	2600	2600	5-0
21	404	25 STANDS BEDSIDE NEW						1050	1050	1050	1050	5-0
22	404	1 MIRROR FULL LENGTH NEW						30	30	30	30	5-0
23	404	2 CHART RACKS NEW						60	60	60	60	5-0
24	404	1 DOLLY BEDSIDE NEW						25	25	25	25	5-0
25	404	1 GURNEY NEW						200	200	200	200	5-0

SUBMITTED RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 696 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - C. M. H. S. - INSTITUTIONAL SERVICES Index Number 567 Sheet Number 15

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	404	1 SCREEN HOSPITAL NEW							40	40	40	40	S-G	1
2	404	2 BEDPAN STERILIZERS NEW							400	400	400	400	S-L	2
3	404	30 LOCKERS NEW							450	450	450	450	S-G	3
4	404	1 ELECTRIC BARBER SET NEW							10	10	10	10	S-I	4
5	404	2 ELECTRIC RAZORS NEW							40	40	40	40	S-I	5
6	404	2 FLOOR LAMPS NEW							50	50	50	50	S-I	6
7	404	5 CHAIRS WOODEN NEW							55	55	55	55	S-I	7
8	406	DRAPERIES NEW							150	150	150	150	S-G	8
9	406	5 LAMPS NEW							100	100	100	100	S-G	9
10	402	2 DESKS NEW							180	180	180	180	S-G	10
11	402	2 CHAIRS NEW							80	80	80	80	S-G	11
12	406	1 CLOTHES RACK NEW							15	15	15	15	S-G	12
13	406	8 TABLES SEAT 4 MICARTA NEW							640	640	640	640	S-G	13
14	406	3 SOFAS 4 CUSHION NEW							543	543	543	543	S-G	14
15	406	30 CHAIRS STRAIGHT FOR TABLES NEW							570	570	570	570	S-G	15
16	406	1 PIANO USED NEW							350	350	0		S-G	16
17	406	6 ARMCHAIRS NEW							390	390	390	390	S-G	17
18	406	2 BOOKCASES NEW							30	30	30	30	S-G	18
19	406	1 RADIO CONSOLE NEW							200	200	0		S-G	19
20	406	1 TELEVISION SET NEW							300	300	0		S-G	20
21	406	2 TABLES WRITING NEW							118	118	118	118	S-G	21
22	406	1 BULLETIN BOARD 3 x 4 NEW							15	15	15	15	S-G	22
23	406	1 ELECTRIC CLOCK 12" NEW							13	13	13	13	S-G	23
24	406	10 LOCKERS NEW							150	150	150	150	S-G	24
25	406	1 COUCH & CUSHION NEW							181	181	181	181	S-G	25

SUBMITTED

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 697 — FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - C.M.H.S. - INSTITUTIONAL SERVICES — Index Number 567 — Sheet Number 16

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1963					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept C.S.C. Board, or Commission: Amount	Recommended by Dept C.S.C. Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	406	2 CHAIRS ARMS AND PADDED SEATS NEW							80	80	80	80	S-G	1
2	406	1 MIRROR NEW							10	10	10	10	S-G	2
3	434	1 BREAD BOX NEW							6	6	6	6	S-G	3
4	434	1 TOASTER NEW							50	50	50	50	S-G	4
5	436	1 SEWING MACHINES NEW							200	200	200	200	S-G	5
6	436	1 WASHING MACHINE NEW							300	300	300	300	S-J	6
7	436	1 WASHING MACHINE NEW							300	300	300	300	S-G	7
8	436	1 IRONING BOARD NEW							12	12	12	12	S-J	8
9	436	1 IRONING BOARD NEW							12	12	12	12	S-G	9
10	436	2 STEAM IRONS NEW							30	30	30	30	S-J	10
11	436	1 ELECTRIC DRYER NEW							190	190	190	190	S-J	11
12	436	1 ELECTRIC DRYER NEW							190	190	190	190	S-G	12
13	436	2 ELECTRIC GRILLS NEW							96	96	96	96	S-J	13
14	436	1 MIRROR NEW							10	10	10	10	S-G	14
15	436	1 TABLE PLASTER UTILITY NEW							50	50	50	50	S-G	15
16	446	1 RECORD PLAYER CONSOLE NEW							175	175	0		S-G	16
17	482	1 OPTHAMOSCOPE NEW							100	100	100	100	S-G	17
18	484	1 EST MACHINE NEW							312	312	312	312	S-G	18
19	491	REFERENCE BOOKS NEW							104	104	104	104	S-G	19
20	492	1 PING PONG TABLE NEW							25	25	0		S-G	20
21														21
22		TOTAL EQUIPMENT - PSYCHIATRIC CLINIC							13274	13274	12224	12224		22
23		TRANSFERS TO PURCHASER PUR							13274	13274	12224	12224		23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 698 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - C. M. H. S. - INSTITUTIONAL SERVICES Index Number 567 Sheet Number 17

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400.04	EQUIPMENT - ADULT PSYCHIATRIC CLINIC												1
2	402	1 DESK TYPIST NEW							90	90	90	90	5-D	2
3	402	1 CHAIR TYPIST NEW							40	40	40	40	5-D	3
4	402	3 CABINETS 4 DRAWER NEW							333	333	222	222	5-D	4
5	402	2 TYPEWRITER STANDS NEW							34	34	34	34	5-D	5
6	402	3 CHAIRS EXECUTIVE NEW							135	135	0		5-D	6
7	402	12 CHAIRS PADDED WITH ARMS NEW							300	300	300	300	5-M	7
8	402	25 CHAIRS ARM PADDED SEATS NEW							625	625	625	625	5-M	8
9	402	3 DESKS NEW							375	375	0		5-D	9
10	402	1 DESKS EXECUTIVE NEW							140	140	140	140	5-D	10
11	402	1 CHAIRS EXECUTIVE NEW							40	40	40	40	5-D	11
12	402	1 BOOKCASE NEW							81	81	81	81	5-D	12
13														13
14		TOTAL EQUIPMENT - ADULT PSYCHIATRIC CLINIC							2193	2193	1572	1572		14
15		TRANSFERS TO PURCHASER PUR							2193	2193	1572	1572		15
16														16
17														17
18	400.05	EQUIPMENT - REFERRAL CENTER												18
19	402	2 KARDEX NEW							20	20	20	20	5-N	19
20	402	2 LAMPS DESK NEW							30	30	15	15	5-D	20
21	402	1 CABINET FILE 4 DRAWER NEW							85	85	85	85	5-N	21
22	402	1 CABINET FILE 2 DRAWER NEW							65	65	65	65	5-N	22
23	402	1 DESK NEW							118	118	0		5-D	23
24	402	4 DESKS CHAIR ARM NEW							160	160	160	160	5-D	24
25	402	12 CHAIRS ARMS NEW							300	300	300	300	5-N	25

SUBMITTED

RECOMMENDED:

Form 4250

B CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission PUBLIC HEALTH - C. M. H. S. - INSTITUTIONAL SERVICES

Index Number 839 567

FISCAL YEAR 1962-1963

Sheet Number 18

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963					
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C&C, Board or Commission: Amount	Recommended by Dept. C&C, Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	402	5 CLOCKS, WALL 12" NEW							70	70	30	30	S-N	1
2	402	1 STAND CARD FILES NEW							39	39	39	39	S-N	2
3	402	1 FILE VERTICAL NEW							144	144	144	144	S-N	3
4	402	1 BOOKCASE NEW							29	29	29	29	S-N	4
5	402	1 DESK SINGLE PEDESTAL NEW							90	90	90	90	S-D	5
6	402	1 DESK TYPIST 60" NEW							171	171	171	171	S-D	6
7	402	1 CHAIR POSTURE NEW							40	40	40	40	S-D	7
8	402	3 DESKS SINGLE PEDESTAL NEW							270	270	270	270	S-D	8
9	402	2 CHAIRS DESK NEW							80	80	0		S-N	9
10	402	3 LAMPS DESK NEW							45	45	0		S-N	10
11	404	1 TABLE EXAMINING NEW							260	260	260	260	S-N	11
12	404	1 STOOL STEP UP NEW							26	26	26	26	S-N	12
13	402	1 DESK TYPIST NEW							171	171	0		S-N	13
14	404	1 CABINET INSTRUMENT NEW							125	125	125	125	S-N	14
15	404	2 TABLES CONFERENCE 6'x 3' NEW							300	300	150	150	S-N	15
16	406	6 ARMCHAIRS LOUNGE NEW							240	240	0		S-N	16
17	406	2 TABLES SMALL NEW							42	42	42	42	S-N	17
18	484	2 REFLEX HAMMERS NEW							6	6	6	6	S-N	18
19	484	1 SET TUNING FORKS NEW							40	40	40	40	S-N	19
20	484	3 STETHOSCOPES NEW							11	11	11	11	S-N	20
21	484	1 SPHYGMOMANOMETER MERCURY DESK TYPE NEW							52	52	52	52	S-N	21
22	484	1 SPHYGMOMANOMETER PORTABLE NEW							44	44	44	44	S-N	22
23	484	2 NASAL SPECULAE NEW							14	14	14	14	S-N	23
24	484	1 SET ALCOHOL COTTON SWAB JARS TONGUE DEP NEW							8	8	8	8	S-N	24
25	484	2 LARYNGEAL MIRRORS NEW							2	2	2	2	S-N	25

SUBMITTED:

RECOMMENDED

FORM 6210

B CITY & COUNTY OF SAN FRANCISCO 700 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC HEALTH - C. M. H. S. - INSTITUTIONAL SERVICES Index Number 567 Sheet Number 19

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	491	REFERENCE BOOKS NEW							100	100	100	100	5-N	1
2														2
3		TOTAL EQUIPMENT - REFERRAL CENTER							3197	3197	2338	2338		3
4		TRANSFERS TO PURCHASER PUR							3197	3197	2338	2338		4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission HOTEL ROOM TAX FUND — Index Number 701 606 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	641	PUBLICITY AND ADVERTISING		500000		99428	400572	500000	1000000	500000	1000000	500000		1
2														2
3	900	SERVICES OF HOTEL TAX DIVISION		12525		5168	6751	11919	13793	1268	14363	1838		3
4														4
5		TOTAL		512525		104596	407323	511919	1013793	501268	1014363	501838		5
6														6
7		LESS TRANSFERS												7
8		Publicity & Advertising PA		500000		99428	400572	500000	1000000	500000	1000000	500000		8
9		Services of Hotel Tax Division TCH		12525		5168	6751	11919	13793	1268	14363	1838		9
10		TOTAL TRANSFERS		512525		104596	407323	511919	1013793	501268	1014363	501838		10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 4230

B CITY & COUNTY OF SAN FRANCISCO 702

Department, Board or Commission CAPITAL IMPROVEMENT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 607

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Recommended by Dept CAO, Board, or Commission Amount	Recommended by Dept CAO, Board, or Commission Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	BOND INTEREST AND REDEMPTION												1
2		1944 Sewer												2
3		1947 Off-Street Parking												3
4		1947 Street Improvement												4
5		1947 Recreation												5
6		1948 Juvenile Court & Detention Home												6
7		1948 Schools												7
8		1948 Sewage Treatment												8
9		1952 Firehouse												9
10		1954 Recreation Center	15306874	16008499			16008499	16008499	17267700	1259201	17267700	1259201		10
11		1954 San Francisco Hospital												11
12		1954 Sewer												12
13		1954 Laguna Honda Home												13
14		1954 Exhibit Hall												14
15		1955 Playground & Recreation Centers												15
16		1956 Hall of Justice												16
17		1956 Schools												17
18		1958 Recreation and Park												18
19		1959 Civic Auditorium Improvement												19
20		Estimated Sales												20
21		1947 Municipal Railway Rehabilitation	1638978	1252559			1252559	1252559		-1252559		-1252559		21
22														22
23														23
24	500	CAPITAL IMPROVEMENTS	73222		955501	670130		670130						24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CAPITAL IMPROVEMENT

Index Number: 703 607 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	900	SERVICES OF PURCHASE & USE TAX DIVISION	38195	6642		6202		6202		-6642		-6642		1
2														2
3		TOTAL	17057269	17267700	955501	676332	17261058	17937390	17267700		17267700			3
4		TRANSFERS												4
5		Bond Interest & Redemption BIR	16945852	17261058			17261058	17261058	17267700	6642	17267700	6642		5
6		Capital Improvements	73222		955501	670130		670130						6
7		Services of Purchase & Use Tax Division TCP	38195	6642		6202		6202		-6642		-6642		7
8		TOTAL TRANSFERS	17057269	17267700	955501	676332	17261058	17937390	17267700		17267700			8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 8150

B CITY & COUNTY OF SAN FRANCISCO 704 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CALIFORNIA PALACE OF THE LEGION OF HONOR Index Number 611 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION									23/150			1
2	110	PERMANENT SALARIES	209193	216216		107205	107526	214731	215736	-480	230377	14161		2
3	111	OVERTIME	448	450		325	125	450	800	350	450			3
4	112	HOLIDAY PAY	2606	2983		1651	1332	2983	3044	61	3044	61		4
5	120	TEMPORARY SALARIES	900	900			900	900	1000	100	900			5
6	200	CONTRACTUAL SERVICES	20437	22305		11025	11096	22121	31670	9365	24434 23850	1545		6
7	203	ALLOWANCE FOR USE OF EMPLOYEES CARS	500	625		210	415	625	800	175	625			7
8	213	MTCE & CARE OF BUILDINGS	1968	6750		3830	2920	6750	5500	-1250	5500	-1250		8
9	273	EXHIBITIONS	12973	13000		3906	9091	12997	28500	15500	13000			9
10	300	MATERIALS & SUPPLIES	7318	7750		3460	4280	7740	9345	1595	5000 7750	5000		10
11	400	EQUIPMENT	1991	1600		1204	370	1574	10050	8450	8100	6500		11
12	800	FIXED CHARGES	28657	21442		10746	10588	21334	21744	302	23676 21744	302		12
13	900	SERVICES OF OTHER DEPARTMENTS	4470	4692		2346	2346	4692	4692		5122 4692			13
14														14
15		TOTAL OPERATING BUDGET	291461	298713		145908	150989	296897	332881	34168	324419 325032	26319		15
16	223	RECONSTRUCTION & REPLACEMENT							5000	5000	5000	5000		16
17	500	BLDGS, STRUCTURES, & IMPROVEMENTS	9605		34124	1877	34000	35877	28000	28000	8000	8000		17
18														18
19		TOTAL BUDGET	301066	298713	34124	147785	184989	332774	365881	67168	342419 338032	39319		19
20		TRANSFERS TO PURCHASER	8931	7905		4254	3966	8220	16970	9065	15020	7115		20
21		TRANSFER TO CONTROLLER	3630	3726		1863	1863	3726	4212	486	4212	486		21
22		TRANSFER TO HEALTH SERVICE SYSTEM	1469	1464		684	684	1368	1368	-96	1368	-96		22
23		TRANSFER TO DE YOUNG MUSEUM	4470	4692		2346	2346	4692	4692		4692			23
24		TRANSFER TO LIGHT, HEAT, & POWER	5113	5840		2697	2650	5347	5120	-720	5120	-720		24
25		TRANSFERS TO RETIREMENT	22138	14587		6968	7619	14587	14349	-238	14349	-238		25

SUBMITTED. Thomas C. Howe
Thomas C. Howe, Director

RECOMMENDED. BOARD OF TRUSTEES
CALIFORNIA PALACE OF THE LEGION OF HONOR
By: Walter S. Buck
Walter S. Buck, President

Form 1259

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 705 — FISCAL YEAR 1962-1963

Department, Board or Commission: CALIFORNIA PALACE OF THE LEGION OF HONOR — Index Number: 611 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board or Commission: Amount	Recommended by Dept. CAO, Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL TRANSFERS	45751	38214		18812	13128	37940	46711	8497	44761	6547		1
2														2
3														3
4		NET BUDGET	255315	260499	34124	128973	165861	294834	319170	58671	314662 ~~293271~~	32772		4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 706 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CALIFORNIA PALACE OF THE LEGION OF HONOR Index Number 611 Sheet Number 3

Line Number	Salary Ordn. Section 20 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	32	32			216216	32	215736		-480	32		230377		1A	1
2		110	PERMANENT SALARIES	32	32			216216	32	215736		-480	32		230377			2
3																		3
4																		4
5		110	PERMANENT SALARIES - GENERAL															5
6	1	B 2	ACCOUNT CLERK	1	1		358-436	5232	1	5232			1	385-469	5628			6
7	1.1	B 73	SECRETARY-BOARD OF TRUSTEES, CPLH	1	1		644-782	9384	1	9384			1	660-802	9624			7
8	1.2	B302	ADDRESSING MACHINE OPERATOR	1	1		310-376	4440	1	4512		72	1	318-385	4620		1A	8
9	1.3	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5628			9
10	2	B425	ASST TO DIRECTOR, CPLH	1	1		436-530	5868	1	6160		292	1	458-556	6471		1A	10
11	4	C104	JANITOR	1	1		325-395	4740	1	4740			1	358-436	5232			11
12	5	C107	WORKING FOREMAN JANITOR	1	1		358-436	5232	1	5232			1	395-481	5772			12
13	5.1	C152	WATCHMAN	2	2		310-376	9588	2	9588			2	350-425	10837			13
14	6	C180	GALLERY ATTENDANT	7	7		405-493	41888	7	42152		264	7	425-518	44281		1A	14
15	7	0166.1	JR. OPERATING ENGINEER	1	1		425-518	6216	1	6216			1	436-530	6360			15
16	8	0168.1	OPERATING ENGINEER	1	1		481-584	7008	1	7008			1	518-628	7536			16
17	Sec 20.1																	17
18	9	Y 4	DIRECTOR - CPLH	1	1		1126-1370	1644[illegible]	1	16440			1	1143-1439	17268			18
19	10	Y 6	ORGANIST - Part time as needed	1	1		50. day	5200	1	5200			1	50.00	5200			19
20	11	Y 7	CHIEF CURATOR - CPLH	1	1		710-862	10344	1	10344			1	782-950	11400			20
21	12	Y 10	CURATOR B	2	2		584-710	17040	2	16062		-978	2	644-782	17691		1A	21
22	13	Y 12	CURATOR C	1	1		530-644	7728	1	7728			1	584-710	8520			22
23	14	Y 30	REGISTRAR	1	1		447-543	6516	1	5762		-754	1	469-570	6053		1A	23
24	15	Y 42	CHIEF INSTALLER	1	1		494-597	7188	1	7188			1	518-628	7536			24
25	16	Y 44	SENIOR MUSEUM TECHNICIAN - CPLH	1	1		425-518	6216	1	6216			1	469-570	6840			25

23768
230377

SUBMITTED: RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CALIFORNIA PALACE OF THE LEGION OF HONOR — Index Number 707 611 — Sheet Number 4

Line Number	Salary Ordn. Section 20.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept CAO, Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	17	X 46	MUSEUM TECHNICIAN	3	3		405-493	17532	3	17748		216	3	425-518	18644		1A	1
2			TOTAL PERMANENT SALARIES - GENERAL	30	30			199164	30	198276		-888	30		211141			2
3																		3
4	Sec 20.2	110	PERMANENT SALARIES - AFGA															4
5	1	X 10	CURATOR 8	1	1		584-710	8112	1	8520		408	1	644-782	9384		1A	5
6	2	X 18	CURATOR- ACHENBACH FOUNDATION FOR GRAPHIC ARTS	1	1		613-745	8940	1	8940			1	676-821	9852			6
7			TOTAL PERMANENT SALARIES - AFGA	2	2			17052	2	17460		408	2		19236			7
8																		8
9			TOTAL PERMANENT SALARIES - CPLH	32	32			216216	32	215736		-480	32		230377			9
10			ACTUAL EXPENDITURES 1960-1961				209193											10
11			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					107205										11
12			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					107526										12
13			PROBABLE EXPENDITURES 1961-1962 TOTAL					214731										13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 708 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CALIFORNIA PALACE OF THE LEGION OF HONOR Index Number 611 Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	448	450		325	125	450	800	350	450		1B	1
2														2
3														3
4	112	HOLIDAY PAY	2606	2983		1651	1332	2983	3044	61	3044	61	1C	4
5														5
6														6
7	120	TEMPORARY SALARIES	900	900			900	900	1000	100	900		1D	7
8														8
9														9
10	200	CONTRACTUAL SERVICES												10
11	201	LOCAL FARES	35	50		25	25	50	50		50			11
12	202	FREIGHT EXPRESS DRAYAGE	768	950		400	550	950	1000	50	900	-50	1E	12
13	206	TRAVEL EXPENSE	470	500		200	300	500	2000	1500	500		1F	13
14	216	MTCE & REPAIR OF AUTO EQUIPMENT PUR	167	125			125	125	125		125			14
15	218	MTCE & REPAIR OFFICE APPLIANCES & EQUIPMENT	130	300		100	200	300	500	200	300		1G	15
16	224	REPRODUCTION SERVICES PUR	40	40		2	38	40	80	40	80	40	1H	16
17	231	LIGHT, HEAT, & POWER LHP	5113	5840		2697	2650	5347	5120	-720	4840 5120	-720	2A	17
18	232	TELEPHONE & TELEGRAPH PUR	2783	2225		1293	1293	2586	2800	575	3664 2800	575	2B	18
19	233	POSTAGE	2105	2200		1025	1200	2225	3000	800	2200		2C	19
20	234	PRINTING, PHOTOGRAPHY, ETC	4,00	5500		3000	2450	450	10000	4500	6500	1000	2D	20
21	235	SUBSCRIPTIONS	260	300		150	150	300	300		300			21
22	236	TOWELS & LAUNDRY SERVICE	1	100		50	50	100	100		100			22
23	241	RENTAL OF OFFICE MACHINES & EQUIPMENT	25	25		10	15	25	25		25			23
24	243	OTHER RENTAL OF EQUIPMENT	125	250		123	100	223	250		250			24
25	26	OTHER PROFESSIONAL & SPECIAL SERVICES	2500	2,00		1450	1450	2900	4320	1420	3600	700	2E	25

SUBMITTED RECOMMENDED

Form 4252

8 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 709 — FISCAL YEAR 1962-1963

Department, Board or Commission: CALIFORNIA PALACE OF THE LEGION OF HONOR — Index Number: 611 — Basis Number: 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended By Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	271	ART LECTURES	125	200		100	100	200	200		200			1
2	298	OTHER CONTRACTUAL SERVICES	800	800		400	400	800	1600	1000	800		2F	2
3														3
4		TOTAL CONTRACTUAL SERVICES	20437	22305		11025	11096	22121	31670	9365	23850	1545		4
5		TRANSFERS TO PURCHASER PUR	2990	2390		1295	1456	2751	3005	615	3005	615		5
6		TRANSFER TO LIGHT, HEAT, & POWER LHP	5113	5840		2697	2650	5347	5120	-720	5120	-720		6
7		TOTAL TRANSFERS	8103	8230		3992	4106	8098	8125	-105	8125	-105		7
8														8
9		NET CONTRACTUAL SERVICES	12334	14075		7033	6990	14023	23545	9470	15725	1650		9
10														10
11														11
12	203	ALLOWANCE FOR USE OF EMPLOYEES CARS	500	625		210	415	625	800	175	625		20	12
13														13
14														14
15	213	MTCE & REPAIR OF BUILDINGS		1250		210	1040	1250		-1250		-1250		15
16	213.3	MISC REPAIRS as required	1102	2000		1500	500	2000	2000		2000			16
17	213.5	REPAIR HEATING SYSTEM	866	1500		1095	405	1500	1500		1500			17
18	213.6	INTERIOR PAINTING		2000		1025	975	2000	2000		2000			18
19														19
20		TOTAL MTCE & REPAIR OF BUILDINGS	1968	6750		3830	2920	6750	5500	-1250	5500	-1250		20
21														21
22														22
23	273	EXHIBITIONS												23
24	202	FREIGHT EXPRESS DRAYAGE	2510			1063	1500	2563	3300		2510			24
25	206	TRAVEL EXPENSE	1746			515	1225	1740	2700		1746			25

SUBMITTED — RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 710 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CALIFORNIA PALACE OF THE LEGION OF HONOR Index Number 611 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	232	TELEPHONE & TELEGRAPH	255			96	155	251	300		255			1
2	234	PRINTING, PHOTOGRAPHY, ETC	770			212	555	767	2600		770			2
3	243	OTHER RENTAL OF EQUIPMENT	250			95	200	295	500		250			3
4	269	OTHER PROFESSIONAL & SPECIAL SERVICES	175			80	110	190	300		175			4
5	298	OTHER CONTRACTUAL SERVICES	5006			1081	3969	5050	16200		5109			5
6	311	AGGREGATES & OTHER BUILDING MATERIALS	95			40	40	80	100		95			6
7	312	LUMBER & MILLWORK	541			125	350	475	500		500			7
8	317	ELECTRICAL SUPPLIES	145			74	51	125	200		145			8
9	318	PAINT & PAINTERS SUPPLIES	220			40	160	200	400		220			9
10	341	DRYGOODS, NOTIONS, FABRICS	145			60	81	141	200		145			10
11	355	PRODUCE, FRESH FRUIT	70			20	50	70	100		70			11
12	371	STATIONERY, CLASSROOM, & OFFICE SUPPLIES	635			205	400	605	700		635			12
13	381	HORTICULTURAL SUPPLIES	175			60	45	105	200		175			13
14	854	CUSTOMS FEES- IMPORTED EXHIBITIONS	235			140	200	340	200		200			14
15														15
16		TOTAL EXHIBITIONS	12973	13000		3906	9091	12997	28500	15500	13000		3A	16
17	273.1	Exhibition - Special									5000	5000		17
18														18
19	300	MATERIALS & SUPPLIES												19
20	301	TIRES & TUBES	35			15	20	35	50		50			20
21	303	REPLACEMENT PARTS FOR OTHER MACHINERY & EQUIPMENT	93			50	45	95	50		50			21
22	305	SMALL TOOLS	97			40	50	90	100		100			22
23	306	SHOP & ENGINE ROOM SUPPLIES	169			80	100	180	125		125			23
24	311	AGGREGATES & OTHER BUILDING MATERIALS	95			40	50	90	75		75			24
25	312	LUMBER & MILLWORK	275			155	145	300	800		400			25

SUBMITTED RECOMMENDED

Form 4390

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 711. — FISCAL YEAR 1962-1963

Department, Board or Commission: CALIFORNIA PALACE OF THE LEGION OF HONOR — Index Number 611 — Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept C&O Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	315	BUILDERS & MISC HARDWARE		175			100	120	220	50		50			1
2	316	PIPE & PLUMBING SUPPLIES		40			20	40	60	50		50			2
3	317	ELECTRICAL SUPPLIES		185			80	125	205	500		250			3
4	318	PAINT & PAINTERS SUPPLIES		205			80	225	305	500		305			4
5	321	FUELS, ILLUMINANTS, & LUBRICANTS	PUR	3609	(3600)		1692	1900	3592	3600		3600			5
6	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		330			150	170	320	500		350			6
7	335	CLEANING & JANITORIAL SUPPLIES		365			173	220	393	500		390			7
8	341	DRYGOODS, NOTIONS, FABRICS	PUR	156	(200)			200	200	200		200			8
9	361	DRUGS & CHEMICALS		30			20	10	30	45		45			9
10	371	STATIONERY, CLASSROOM, & OFFICE SUPPLIES		1305			685	800	1485	1800		1570			10
11	372	PHOTOGRAPHIC SUPPLIES		65			40	20	60	100		60			11
12	381	HORTICULTURAL SUPPLIES		89			40	40	80	300		80			12
13															13
14		TOTAL MATERIALS & SUPPLIES		7318	7750		3460	4280	7740	9345	1595	7750		3B	14
15		TRANSFERS TO PURCHASER	PUR	3765	3800		1692	2100	3792	3800		3800			15
16															16
17		NET MATERIALS & SUPPLIES		3553	3950		1768	2180	3948	5545	1595	3950			17
18															18
19											-1600		-1600		19
20	400	EQUIPMENT		1991	1600		1204	370	1574						20
21	406	CARPET	REP							3200	3200	3200	3200	3C	21
22	412	ADDING MACHINS	REP							200	200	200	200	3D	22
23	456	3/4 TON TRUCK	REP							3000	3000	3000	3000	3E	23
24	402	BANK & VAULT TRUCK	NEW							250	250	0	—	3F	24
25	402	100 METAL FOLDING CHAIRS	NEW							1000	1000	300	300	4A	25

SUBMITTED — RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 712 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CALIFORNIA PALACE OF THE LEGION OF HONOR Index Number 611 Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	406	2 DESK LAMPS	NEW							100	100	0		4B	1
2	412	1 "MOSLER" SAFE	NEW							400	400	400	400	4C	2
3	426	1 ROUTER 1/2 H P	NEW							50	50	0		4D	3
4	434	2 PORTABLE ELECTRIC STOVES	NEW							250	250	0		4E	4
5	442	4 ELECTRIC HEATERS	NEW							100	100	0		4F	5
6	498	REFERENCE BOOKS	NEW							1100	1100	600	600	4G	6
7	498	SLIDES & REPRODUCTIONS	NEW							400	400	400	400	4G	7
8															8
9		TOTAL EQUIPMENT		1991	1600		1204	370	1574	10050	8450	8100	6500		9
10		TRANSFERS TO PURCHASER	PUR	1991	1600		1204	370	1574	10050	8450	8100	6500		10
11															11
12															12
13	800	FIXED CHARGES													13
14	854	MEMBERSHIPS		290	350		105	245	350	500	150	500	150	4H	14
15	855	CUSTOMS FEES & PERMITS		60	100		89	11	100	100		100			15
16	860	RETIREMENT	RET	22130	13937		6968	6969	13937	13699	-238	14486 13699	-238	5A	16
17	862	SOCIAL SECURITY	CON	3630	3726		1863	1863	3726	4212	486	4212	486	5B	17
18	865	HEALTH SERVICE SYSTEM	HSB	1469	1464		684	684	1368	1368	- 96	2513 1368	-96	5C	18
19		TOTAL FIXED CHARGES- MISC		27579	19577		9709	9772	19481	19879	302	21811 19879	302		19
20															20
21		INSURANCE													21
22	801	ACCIDENT COMPENSATION EMPLOYEES	RET	8	650			650	650	650		650			22
23	812	FIDELITY INSURANCE	PUR	40	40			40	40	40		40			23
24	813	AUTOMOBILE INSURANCE	PUR	145	75		63		63	75		75			24
25	815	MISCELLANEOUS INSURANCE		885	1100		974	126	1100	1100		1100		5D	25

SUBMITTED RECOMMENDED

Form 4330

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: CALIFORNIA PALACE OF THE LEGION OF HONOR

Index Number 713 611 — Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL FIXED CHARGES- INSURANCE	1078	1865		1037	816	1853	1865		1865			1
2														2
3		TOTAL FIXED CHARGES	28657	21442		10746	10588	21334	21744	302	21744	302		3
4		TRANSFER TO CONTROLLER CON	3630	3726		1863	1863	3726	4212	486	4212	486		4
5		TRANSFER TO HEALTH SERVICE SYSTEM HSS	1469	1464		684	684	1368	1368	-96	1368	-96		5
6		TRANSFERS TO RETIREMENT RET	22138	14587		6968	7619	14587	14349	-238	14349	-238		6
7		TRANSFERS TO PURCHASER PUR	185	115		63	40	103	115		115			7
8		TOTAL TRANSFERS	27422	19892		9573	10206	19734	20044	152	20044	152		8
9														9
10		NET FIXED CHARGES	1235	1550		1168	382	1550	1700	150	1700	150		10
11														11
12														12
13	900	SERVICES OF OTHER DEPARTMENTS												13
14		M H de YOUNG MUSEUM DeY	4470	4692		2346	2346	4692	4692		2 4692		5E	14
15														15
16		TOTAL SERVICES OF OTHER DEPARTMENTS	4470	4692		2346	2346	4692	4692		4692			16
17		TRANSFER TO M H de YOUNG MUSEUM DeY	4470	4692		2346	2346	4692	4692		4692			17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 714 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission CALIFORNIA PALACE OF THE LEGION OF HONOR Index Number 611 Sheet Number C 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	223	RECONSTRUCTION & REPLACEMENT												1
2	223.01	RESTORE SCULPTURE ROOM							5000	5000	5000	5000	C1-A	2
3														3
4		TOTAL RECONSTRUCTION & REPLACEMENT							5000	5000	5000	5000		4
5														5
6														6
7	500	BLDGS, STRUCTURES, & IMPROVEMENTS	9605		34124	1877	34000	35877					C1-B	7
8	503	ARCHITECT'S SURVEY UNDERGROUND STORAGE AREA							8000	8000	8000	8000	C1-C	8
9	504	PARKING FACILITIES REAR OF BLDG							20000	20000	0		C1-D	9
10														10
11		TOTAL BLDGS, STRUCTURES, & IMPROVEMENTS	9605		34124	1877	34000	35877	28000	28000	8000	8000		11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: M. H. de Young Memorial Museum — Index Number: 715 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	320290	335830		161810	167874	329684	372015	36185	370769	34939		2
3	111	OVERTIME	414	450	200	400	250	650	1000	550	450			3
4	112	HOLIDAY PAY	3868	4000		2026	1974	4000	5220	1220	4200	200		4
5	120	TEMPORARY SALARIES							500	500				5
6	130	WAGES	7608	7909		3957	3952	7909	7904	- 5	7904	-5		6
7	200	CONTRACTUAL SERVICES	20474	45612		25783	19829	45612	62074	6462	40878	-4734		7
8	203	ALLOWANCE FOR USE OF EMPLOYEES CARS	86	190		41	149	190	350	160	190			8
9	273	EXHIBITIONS	14173	15000	- 573	6707	7720	14427	18000	3000	17500	2500		9
10	273001	BRUNDAGE EXHIBITION	5031											10
11	280	PROMOTIONAL EXPENSE - DIRECTOR	1000	1000		554	446	1000	1500	500	1000			11
12	299 000 01	STUDY, ANALYSIS AND APPRAISAL BRUNDAGE COLLECTION	23986											12
13	299 001	PACKING, SHIPPING AND INSURING BRUNDAGE COLLECTION			30000	13408	16592	30000						13
14	300	MATERIALS AND SUPPLIES	6822	7000		3278	3722	7000	16734	9734	8500	1500		14
15	400	EQUIPMENT	5110	10598	373	6736	4235	10971	13904	3306	5100	-5498		15
16	800	FIXED CHARGES	43456	33807		18502	15305	33807	42516	8709	38655	4848		16
17														17
18		TOTAL OPERATING BUDGET	452337	461396	30000	243202	242048	485250	531717	70321	495146	33750		18
19	500	BLDGS., STRUCTURES & IMPROVEMENTS	74295		45253	20944	24309	45253	232500	232500	20000	20000		19
20														20
21		TOTAL BUDGET	526632	461396	75253	264146	266357	530503	764217	302821	515146	53750		21
22		TRANSFERS TO CONTROLLER	6938	6742		2871	2871	6742	7022	1280	7022	1280		22
23		TRANSFERS TO PURCHASER	8466	13930	376	8077	6226	14303	19027	5097	10017	-3913		23
24		TRANSFERS TO LIGHT, HEAT & POWER	10208	10960		3603	7457	10960	11900	940	11900	940		24
25		TRANSFERS TO RETIREMENT	33770	21303		10676	10628	21303	24680	3277	22989	1686		25

SUBMITTED: Richard S. Rheem, Director

RECOMMENDED

Board of Trustees
M. H. de Young Memorial Museum
Member of Executive Committee

FORM 4850

B CITY & COUNTY OF SAN FRANCISCO 716 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission M. H. de Young Memorial Museum — Index Number 621 — Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO HEALTH SERVICE	2333	2325		1164	1161	2325	4203	1878	4203	1878		1
2		TOTAL TRANSFERS	60715	54260	373	26290	28343	54633	66732	12472	56131	1871		2
3														3
4		NET BUDGET	465917	407136	74880	237856	238014	475870	697485	290349	459015	51879		4
5														5
6														6
7		OTHER APPROPRIATIONS												7
8	999	TENANTS OVERTIME APPROPRIATION	987		634	634		634						8
9														9
10														10
11		RECEIPTS BY TRANSFER												11
12		CALIFORNIA PALACE OF THE LEGION OF HONOR PERMANENT SALARIES	4470	4692		2346	2346	4692	4692		4692			12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 6512

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 717 — FISCAL YEAR 1962-1963

Department, Board or Commission: M. H. de Young Memorial Museum — Index Number: 621 — Sheet Number: 8

Line Number	Salary Ordn. Section 21 21.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO Board of Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No of Emp.	No of Emp. Per Budget	No of Emp. Changes During Year	Rate	Amount	No of Emp	Amount	No of Emp	Amount	No of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	51	51			343739	57	379919	6	36180	53		378673	2		1
2		110	PERMANENT SALARIES	50	50			335830	56	372015	6	36185	52		370769	2		2
3		130	WAGES	1	1			7909	1	7904		- 5	1		7904			3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	.01	B2	ACCOUNT CLERK	1	1		358-436	5232	1	5232			1	385-469	5628			7
8	1	B73.1	SECTY. BD. OF TRUSTEES -DE YOUNG MUSEUM	1	1		644-782	9384	1	9384			1	660-802	9624			8
9	2	B330	PHOTOGRAPHER	1	1		518-628	7536	1	7536			1	530-644	7728			9
10	3	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5628			10
11		B408	GENERAL CLERK-STENOGRAPHER NEW						1	4612	1	4612	0		0		1-A	11
12	4	B424	ASST. TO DIRECTOR -DE YOUNG MUSEUM	1	1		436-530	6360	1	6360			1	458-556	6672			12
13	5	B512	GENERAL CLERK-TYPIST	2	2		358-436	10212	2	9934		- 278	2	376-458	10437		1-AA	13
14	6	C102	JANITRESS	1	1		325-395	4740	1	4740			1	358-436	5232			14
15	8	C104	JANITOR	2	2		325-395	9480	2	9480			2	358-436	10464			15
16		2716	JANITOR SUB-FOREMAN NEW						1	4404	1	4404	0		0		1-B	16
17	9	0180	GALLERY ATTENDANT	17	17		405-493	100007	17	100817		810	17	425-518	105908		1-C	17
18	9.1	0180 k	GALLERY ATTENDANT	k 1	k 1		493	5916	1	5916			K1	518	6216			18
19	10	C182	ASSISTANT HEAD GALLERY ATTENDANT	2	2		447-543	13032	2	13032			2	469-570	13690			19
20	11	C184	HEAD GALLERY ATTENDANT	1	1		493-599	7188	1	7188			1	518-628	7536			20
21	12	0166.1	JUNIOR OPERATING ENGINEER	1	1		425-518	6141	1	6216		76	1	436-530	6360		1-C	21
22	13	0168.1	OPERATING ENGINEER	1	1		481-584	7008	1	7008			1	518-628	7536			22
23		Y2	DIRECTOR, M. H. DE YOUNG MEMORIAL MUSEUM	1														23
24	14	3572	DIRECTOR, M. H. DE YOUNG MUSEUM & CHIEF CURATOR, AVERY BRUNDAGE COLLECTION		1		1511	18132	1	18132			1	1511-1511	18132			24
25	14.1	Y8	CURATOR A	2	2		644-782	18694	2	18768		74	2	710-862	20688		1-C	25

SUBMITTED

RECOMMENDED

Form 4803

A CITY & COUNTY OF SAN FRANCISCO 718 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission M. H. de Young Memorial Museum Index Number 621 Sheet Number 4

Line Number	Salary Ordn. Section 21.1 21.2 21.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	15	Y10	CURATOR B	2	2		584-710	25560	3	25560			3	644-782	28152			1
2	17	Y20	ADMINISTRATIVE ASST. -DE YOUNG MEMORIAL MUSEUM	1	1		644-782	9384	1	9384			1	710-862	10344			2
3	17.1	Y22	RESTORER	1	1		644-782	9384	1	9384			1	710-862	10344			3
4		3528	MUSEUM CONSERVATOR NEW						1	7920	1	7920	1	710-862	8730	1	1-D	4
5	18	Y30	REGISTRAR	1	1		447-543	6516	1	6516			1	469-570	6840			5
6		3556	MUSEUM REGISTRAR NEW						1	5496	1	5496	0		0		1-E	6
7	19	Y42	CHIEF INSTALLER	2	2		493-599	14376	2	14376			2	518-628	15102			7
8	20	Y43	CHIEF REPAIRER & PACKER	1	1		493-599	7188	1	7188			1	518-628	7536			8
9	21	Y45	SENIOR MUSEUM TECHNICIAN M.H.DE YOUNG MEMORIAL MUSEUM	1	1		425-518	6216	1	6216			1	425-518	6216			9
10	22	Y46	MUSEUM TECHNICIAN	3	3		405-493	17284	3	17556		272	3	425-518	18434		1-C	10
11		Y46	MUSEUM TECHNICIAN NEW						1	4980	1	4980	1	425-518	5232	1	1-F	11
12	[illegible]	Y48	[illegible]LICITY CLERK	1	1		374-458	5496	1	5496			1	416-530	6160			12
13		U227	GENERAL MAINTENANCE FOREMAN NEW						1	7920	1	7920	0		0		1-G	13
14																		14
15			TOTAL PERMANENT SALARIES	50	50			335830	56	372015	6	36185	52		370769	2		15
16			ACTUAL EXPENDITURES 1960-1961				320290											16
17			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					161810										17
18			PROBABLE EXPENDITURES 1961-1962 SECOND SIX MONTHS					167874										18
19			PROBABLE EXPENDITURES 1961-1962 TOTAL					329684										19
20																		20
21																		21
22		130	PERMANENT WAGES (261 days)															22
23	24	A180	CABINET MAKER	1	1		D 3040	7909	1	7904		- 5	1	D 3040	7904		1-H	23
24																		24
25			TOTAL PERMANENT WAGES	1	1			7909	1	7904		- 5	1		7904			25

SUBMITTED: RECOMMENDED:

FORM NO. A

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: M. H. de Young Memorial Museum — Index Number: 621 — Sheet Number: 6

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ACTUAL EXPENDITURES 1960-1961				7608											1
2			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					3957										2
3			PROBABLE EXPENDITURES 1961-1962 SECOND SIX MONTHS					3952										3
4			PROBABLE EXPENDITURES 1961-1962 TOTAL					7909										4
5																		5
6																		6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

for Richard S. Rheem, Director

RECOMMENDED

Board of Trustees
M. H. de Young Memorial Museum
Member of Executive Committee

B CITY & COUNTY OF SAN FRANCISCO 720 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission M. H. de Young Memorial Museum — Index Number 521 — Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME		414	450	200	400	250	650	1000	550	450		2-A	1
2															2
3															3
4	112	HOLIDAY PAY		3888	4000		2026	1974	4000	5220	1220	4200	200	2-B	4
5															5
6															6
7	120	TEMPORARY SALARIES								500	500	0		2-C	7
8															8
9															9
10	200	CONTRACTUAL SERVICES													10
11	201	LOCAL FARES		109	100		67	58	125	150	50	125	25	2-D	11
12	202	EXPRESS, FREIGHT, DRAYING		40	5744		5482	41	5523	2000	- 3744	150	-5594	2-E	12
13	206	TRAVEL EXPENSE								500	500	0		2-F	13
14	213	MTCE & REPAIR OF BUILDINGS		3603	7000		5162	1838	7000	7000		7000		2-G	14
15	216	MTCE & REPAIR OF AUTO EQUIPMENT		15											15
16	216	MTCE & REPAIR OF AUTO EQUIPMENT	PUR	12	150			150	150	250	100	150		2-H	16
17	218	MTCE & REPAIR OF OFFICE EQUIPMENT		340	200		168	57	225	400	200	250		2-I	17
18	219	MTCE & REPAIR OF OTHER EQUIPMENT		318	400		54	336	400	825	425	400 825	425	2-J	18
19	231	HEAT, LIGHT & POWER	LHP	10208	10960		3503	7457	10960	11900	940	11440 11900	940	2-K	19
20	232	TELEPHONE & TELEGRAPH	PUR	2092	1864		886	978	1864	3035	1171	3884 3035	1171	2-L	20
21	23201	TELEPHONE INSTALLATIONS	PUR		10			10	10	360	350	360	350	2-L 2-M	21
22	233	POSTAGE		151	1600		871	1129	1500	2000	400	1600		2-N	22
23	234	PRINTING & PUBLISHING		344	200		199	126	325	2500	2300	200		2-O	23
24	235	SUBSCRIPTIONS		704	550		222	328	550	800	250	550		2-P	24
25	236	CLEANING & RENOVATING - TOWEL SERVICE		873	825		456	369	825	1000	175	925	100	2-Q	25

SUBMITTED

RECOMMENDED:

Form 4193

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: M. H. de Young Memorial Museum — Index Number: 621 — Sheet Number: 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	237	SCAVENGER SERVICE	PUR	328	340		170	170	340	340		340		B-R	1
2	241	RENTAL OF OFFICE MACHINES		17	18			18	18	18		18		B-S	2
3	243	OTHER RENTALS OF EQUIPMENT		1014	1150		506	644	1150	1626	476	1150		B-T	3
4	269	OTHER PROFESSIONAL & SPECIAL SERVICES			12000		6000	6000	12000	16871	4871	12000		B-U-V	4
5	298	OTHER CONTRACTUAL SERVICES		866	2601		2617	130	2647	400	-2101	300	-2201	B-VV	5
6															6
7		TOTAL CONTRACTUAL SERVICES		20474	45612		26783	19829	45612	52074	6462	40878	-4734		7
8		TRANSFERS TO PURCHASER	PUR	2462	2364		1056	1308	2364	3985	1621	3885	1521		8
9		TRANSFERS TO LIGHT, HEAT & POWER	LHP	10208	10960		3503	7457	10960	11900	940	11900	940		9
10		TOTAL TRANSFERS		12670	13324		4559	8765	13324	15885	2561	15785	2461		10
11															11
12		NET CONTRACTUAL SERVICES		7804	32288		21224	11064	32288	36189	3901	25093	-7195		12
13															13
14															14
15	203	ALLOWANCE FOR THE USE OF EMPLOYEES CARS		85	190		41	149	190	350	160	190		B-W	15
16															16
17															17
18	273	EXHIBITIONS		14173	15000	- 573	6707	7720	14427	18000	3000	17500	2500	4 A-B-C	18
19															19
20															20
21	273001	BRUNDAGE EXHIBITION		6031											21
22															22
23															23
24	280	PROMOTIONAL EXPENSES - DIRECTOR		1000	1000		554	446	1000	1500	500	1000		4-D	24
25															25

SUBMITTED.

RECOMMENDED

FORM 4850

B CITY & COUNTY OF SAN FRANCISCO 722 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission M. H. de Young Memorial Museum Index Number 521 Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAD, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	299 00001	STUDY, ANALYSIS AND APPRAISAL BRUNDAGE COLLECTION	23986											1
2														2
3														3
4	299 001	PACKING, SHIPPING AND INSURING BRUNDAGE COLLECTION			30000	13408	16592	30000						4
5														5
6														6
7	300	MATERIALS AND SUPPLIES												7
8	301	TIRES & TUBES - AUTOMOTIVE EQUIPMENT		50			50	50	50		50			8
9	302	OTHER AUTOMOTIVE & REPLACEMENT PARTS		100			100	100	150	50	100		S-HH	9
10	303	REPLACEMENT PARTS FOR MACHRY & EQUIPMENT	313	150		84	66	150	300	150	150		S-HH	10
11	304	METALS & CASTINGS	13	75		9	65	75	100	25	75		S-HH	11
12	305	SMALL TOOLS	127	150		25	124	150	200	50	150		S-HH	12
13	306	SHOP & ENGINE ROOM SUPPLIES	158	100		1	99	100	250	150	100		S-HH	13
14	311	AGGREGATES & OTHER BUILDING MATERIALS	110	100		2	98	100	100		100			14
15	312	LUMBER & MILLWORK	156	600		3	547	550	5000	4400	1600	1000	S-A	15
16	315	BUILDERS' & MISCELLANEOUS HARDWARE	202	150		37	113	150	250	100	150		S-HH	16
17	315	PIPE & PLUMBING SUPPLIES	23	50		13	37	50	50		50			17
18	317	ELECTRICAL SUPPLIES	354	300		80	91	170	500	200	300		S-HH	18
19	318	PAINT & PAINTERS' SUPPLIES	492	250		69	181	250	250		250			19
20	321	FUELS, ILLUMINANTS & LUBRICANTS	40	25		11	14	25	25		25		S-B	20
21	321	FUELS, ILLUMINANTS & LUBRICANTS PUR	90	150		76	74	150	150		150		S-C	21
22	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	326	400		117	83	400	950	550	400		S-D	22
23	335	CLEANING, JANITORIAL SUPPLIES	442	850		228	550	778	900	50	850		S-HH	23
24	341	DRYGOODS, NOTIONS, FABRICS PUR	671	700		209	491	700	800	100	700		S-E	24
25	342	WEARING APPAREL	8	25			25	25	25		25			25

SUBMITTED:

RECOMMENDED.

Form 4150

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — Index Number 723 — FISCAL YEAR 1962-1963

Department, Board or Commission M. H. de Young Memorial Museum — 621 — Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	353	BOTTLED WATER		281	300		153	147	300	350	50	300		5-HH	1
2	361	DRUGS & CHEMICALS		208	50			50	50	150	100	50		5-HH	2
3	362	HOSPITAL & LABORATORY SUPPLIES		33	50		2	48	50	100	50	50		5-HH	3
4	370	CITY DIRECTORY	PUR	83	78			78	78	84	6	78		5-HH	4
5	371	STATIONERY & OFFICE SUPPLIES		2241	1947		1407	540	1947	3000	1063	1947		5-F	5
6	372	PHOTOGRAPHIC & DRAFTING SUPPLIES		551	300		422		422	1000	700	800	500	6-G	6
7	381	HORTICULTURAL SUPPLIES			50			50	50	2000	1950	50		6-H	7
8															8
9		TOTAL MATERIALS & SUPPLIES		6822	7000		3278	3722	7000	16734	9734	8500	1500		9
10		TRANSFERS TO PURCHASER		844	928		286	642	928	1034	106	928			10
11															11
12		NET MATERIALS & SUPPLIES		6978	6072		2993	3079	6072	15700	9628	7572	1500		12
13															13
14															14
15	400	EQUIPMENT		5110	10598	373	6736	4235	10971		- 10698		-10598		15
16	412	2 ELECTRIC TYPEWRITERS	REP							1020	1020	1020	1020	5-I	16
17	402	STEEL SHELVING & BINS	NEW							2500	2500	0		5-J	17
18	402	SECRETARY DESK	NEW							175	175	175	175	5-K	18
19	406	4 10' BANQUET TABLES	NEW							160	160	160	160	5-L	19
20	406	ELECTRIC WALL CLOCK	NEW							17	17	17	17	5-M	20
21	406	6 SMOKING RECEPTACIES	NEW							108	108	108	108	5-N	21
22	406	FOR EXHIBIT PROTECTION STAINLESS STEEL PORTABLE POSTS	NEW							561	561	333	333	6-A	22
23	416	PHOTOGRAPHIC TIMER	NEW							354	354	354	354	6-B	23
24	416	LENS, WIDE ANGLE 65 mm f 3.5	NEW							156	156	156	156	6-C	24
25	416	3°/21° EXPOSURE METER WITH CASE	NEW							104	104	0		6-D	25

RECOMMENDED

SUBMITTED:

FORM 4990

B CITY & COUNTY OF SAN FRANCISCO 724 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission M. H. de Young Memorial Museum Index Number 621 Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	416	PHOTOGRAPHER'S PAPER SAFE NEW							16	16	16	16	6-E	1
2	416	SILK SCREEN PHOTO-STENCIL UNIT NEW							80	80	80	80	6-F	2
3	418	PAPER CUTTER NEW							75	75	0		6-G	3
4	422	WOOD-TURNING LATHE NEW							315	315	0		6-H	4
5	426	PAINT SPRAY BOOTH NEW							235	235	0		6-I	5
6	426	ACCESSORY PARTS FOR ROUTER NEW							156	156	156	156	6-J	6
7	426	PLYWOOD PANEL CUT-OFF & RIPPING SAW, RACK AND GUIDE NEW							450	450	450	450	6-K	7
8	426	MOLDING CUTTERS FOR RADIAL SAW NEW							88	88	0		6-L	8
9	426	1 DOZEN 12" WOOD CLAMPS NEW							75	75	75	75	6-M	9
10	442	100,000 BTU UNIT GAS HEATER NEW							442	442	0		6-N	10
11	442	40 GALLON GAS WATER HEATER NEW							100	100	100	100	6-O	11
12	454	MARKING TABLE ON WHEELS NEW							162	162	0		6-P	12
13	484	ELECTRICALLY HEATED RUBBER PANEL WITH THERMOSTAT NEW							200	200	200	200	6-Q	13
14	491	BOOKS, LANTERN SLIDES, ETC. FOR EDUCATIONAL DEPT. NEW							3500	3500	1700	1700	7-A	14
15	491	MISCELLANEOUS EXHIBITS NEW							2500	2500	0		7-B	15
16	491	TAPE RECORDER NEW							365	365	0		7-C	16
17														17
18		TOTAL EQUIPMENT	5110	10598	373	6736	4235	10971	13904	3306	5100	-5498		18
19		TRANSFERS TO PURCHASER PUR	5110	10598	373	6736	4235	10971	13904	3306	5100	-5498		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED.

Form 6250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 725 — FISCAL YEAR 1962-1963

Department, Board or Commission: M. H. de Young Memorial Museum — Index Number: 621 — Sheet Number: 11

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&O Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES													1
2	801	ACCIDENT COMPENSATION	RET	1295	200		124	76	200	500	300	400	200	7-D	2
3	812	FIDELITY INSURANCE	PUR	50	40			40	40	40		40		7-E	3
4	813	AUTOMOBILE INSURANCE		82	60	4	64		64		- 60	-	-60		4
5	813	AUTOMOBILE INSURANCE	PUR							64	64	64	64	7-F	5
6	815	LIABILITY INSURANCE								2270	2270	0		7-G	6
7	815	MISCELLANEOUS INSURANCE		1006	4000	- 4	3693	303	3996	4000		4000		7-H	7
8	854	MEMBERSHIP DUES		277	337		35	302	337	337		337		7-I	8
9	860	RETIREMENT ALLOWANCES	RET	32475	21103		10551	10552	21103	24080	2977	22589	1486	7-J	9
10	862	SOCIAL SECURITY - EMPLOYER'S TAX	CON	5938	5742		2871	2871	5742	7022	1280	7022	1280	7-K	10
11	865	HEALTH SERVICE SYSTEM	HSS	2333	2325		1164	1161	2325	4203	1878	4203	1878	7-L	11
12															12
13		TOTAL FIXED CHARGES		43456	33807		18502	15305	33807	42516	8709	38655	4848		13
14		TRANSFERS TO CONTROLLER	CON	5938	5742		2871	2871	5742	7022	1280	7022	1280		14
15		TRANSFERS TO PURCHASER	PUR	50	40			40	40	104	64	104	64		15
16		TRANSFERS TO RETIREMENT	RET	33770	21303		10675	10628	21303	24580	3277	22989	1686		16
17		TRANSFERS TO HEALTH SERVICE	HSS	2333	2325		1164	1161	2325	4203	1878	4203	1878		17
18		TOTAL TRANSFERS		42091	29410		14710	14700	29410	35909	6499	34318	4908		18
19															19
20		NET FIXED CHARGES		1365	4397		3792	605	4397	6607	2210	4337	-60		20
21															21
22															22
23		OTHER APPROPRIATIONS													23
24	999	TENANTS OVERTIME APPROPRIATION		987		634	634		634						24
25															25

RECOMMENDED

SUBMITTED

FORM 4330

B CITY & COUNTY OF SAN FRANCISCO 726 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission M. H. de Young Memorial Museum Index Number 621 Sheet Number C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept, CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	500	BUILDINGS, STRUCTURES AND IMPROVEMENTS	74295		45253	20944	24309	45253						1
2	513	RECONSTRUCTION OF GALLERIES - EAST WING							190000	190000	0		C1-A	2
3	514	STUDIES FOR DEVELOPMENT OF "MASTER PLAN"							20000	20000	20000	20000	C1-B	3
4	515	MODERNIZATION OF CEILINGS AND LIGHTING IN FIFTEEN GALLERIES							16500	16500	0		C1-C	4
5	516	MODERNIZATION OF LIGHTING IN RECESSED WALL CABINETS							6000	6000	0		C1-D	5
6														6
7		TOTAL BLDGS., STRUCTURES & IMPROVEMENTS	74295		45253	20944	24309	45253	232500	232500	20000	20000		7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

Form 4130

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 727 — FISCAL YEAR 1962-1963

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Index Number: 631 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	945934	1234748	366	551454	621903	1173357	1563295	328547	1395224	160476		2
3	110.001	PERMANENT SALARIES - LIBRARY ANNEX	13210	13812		6178	6924	13102	13708	- 104	15131	1319		3
4	111	OVERTIME	497	500		415	85	500	500		500			4
5	113	EXTENDED WORK WEEK	2860	3311		1304	2007	3311	3354	43	3354	43		5
6	120	TEMPORARY SALARIES	5325	5500		3474	2026	5500	5500		5500			6
7	130	WAGES - PERMANENT	12761	13671		6838	6923	13761	13789	118	13766	95		7
8	130.001	WAGES - TEMPORARY	317407	180589		98311	82278	180589	196989	16400	196989	16400		8
9	200	CONTRACTUAL SERVICES	85147	86155	-215	46939	35858	82797	134367	48212	131267	45112		9
10	234	BINDING	59999	55000		31428	23572	55000	55000		55000			10
11	300	MATERIAL AND SUPPLIES	32492	46817		21926	24691	46617	49490	2673	47020	203		11
12	400	EQUIPMENT	24939	65638	215	18651	47202	65853	87795	22157	76430	10792		12
13	491	BOOKS AND LIBRARY MATERIALS	323793	335000		163131	171869	335000	383500	48500	335000			13
14	800	FIXED CHARGES	133695	126379		60162	62315	122477	163658	37279	149057	22678		14
15	900	SERVICES OF OTHER DEPARTMENT	16137	16356		7940	8416	16356	17569	1213	16363	7		15
16	901	REVOLVING FUND INCREASE							1000	1000	1000	1000		16
17														17
18		TOTAL OPERATING BUDGET	1974196	2183476	366	1018151	1096069	2114220	2689514	506038	2441601	258125		18
19														19
20	600	LAND			91000	998	90002	91000	11500	11500	0			20
21														21
22		TOTAL BUDGET	1974196	2183476	91366	1019149	1186071	2205220	2701014	517538	2441601	258125		22
23														23
24														24
25														25

SUBMITTED: William R. Holman
WILLIAM R. HOLMAN, CITY LIBRARIAN

RECOMMENDED: SAN FRANCISCO LIBRARY COMMISSION
FRANK A. CLARVOE, JR., SECRETARY

B CITY & COUNTY OF SAN FRANCISCO 728 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Index Number 631 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2		TRANSFERS TO PURCHASER	38260	82639	215	26052	54604	80656	105995	23356	93930	11291		2
3		TRANSFERS TO HEAT, LIGHT & POWER	36252	37130		17010	18888	35898	37250	120	35530	-1600		3
4		TRANSFERS TO RETIREMENT SYSTEM	96387	76385		38022	37978	76000	95686	19301	85385	9000		4
5		TRANSFERS TO CONTROLLER	14260	20510		8500	10000	18500	34800	14290	31000	10490		5
6		TRANSFERS TO HEALTH SERVICE	6914	6804		3402	3810	7212	11516	4712	11516	4712		6
7		TRANSFERS TO REAL ESTATE	14700	21180		9690	9690	19380	19880	-1300	19380	-1800		7
8		TRANSFERS TO RECREATION & PARK DEPT.	16137	16356		7940	8416	16356	17569	1213	16363	7		8
9		TOTAL TRANSFERS	222910	261004	215	110616	143386	254002	322696	61692	293104	32100		9
10														10
11		NET BUDGET	1751286	1922472	91151	908533	1042685	1951218	2378318	455846	2148497	226025		11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

Form 8153

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 729 — FISCAL YEAR 1962-1963

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Index Number: 631 — Sheet Number: 3

Line Number	Salary Ordn. Section 17 17.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962 1963 Recommended by Dept C.A.O. Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp													
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	174	223			1262311	301	1590393	78	328082	242		1423745	19		1
2		110	PERMANENT SALARIES	169	218			1235114	296	1563295	78	328181	237		1395224	19		2
3		110.001	PERMANENT SALARIES-LIBRARY ANNEX	3	3			13812	3	13708		-104	3		15131			3
4		130	PERMANENT WAGES	2	2			13295	2	13390		95	2		13390			4
5																		5
6																		6
7		110	PERMANENT SALARIES															7
8	1	X2	CITY LIBRARIAN	1	1		1183-1439	15345	1	16115		770	1	1242-1511	16929		1A	8
9		X6	ASSISTANT CITY LIBRARIAN NEW						1	12570	1	12570	1		12570	1	1B	9
10	2	B4	ACCOUNTANT I	1	1		458-556	6672	1	6672			1	481-584	7008			10
11	3	B72	SECRETARY LIBRARY COMMISSION	1	1		745-905	10860	1	10860			1	782-950	11400			11
12	4.1	B210	OFFICE ASSISTANT (PT)	1	1		Rate of 281-341	1494	1	1494			1	281-341	1494			12
13	4.2	B221	CLERK I		1		295-358	3630	1	3855		225	1	302-367	3951		1A	13
14	5	B222	GENERAL CLERK	4	4		358-436	20321	4	20075		-246	4	376-458	21089		1A	14
15	6	B222	GENERAL CLERK (PT)	2	2		Rate of 358-436	2988	2	2988			2	Rate of 376-458	2988			15
16	6.0	B228	SENIOR CLERK	1	1		436-530	6360	1	5364		-996	1	458-556	5634		1A	16
17	6.1	B306A	MULTILITH OF DAVIDSON DUPLICATING MACHINE OPERATOR		1		458-556	5634	1	5634			1	481-584	5919			17
18	6.2	B407	STENOGRAPHER 1	1	1		325-395	4476	1	4262		-214	1	341-415	4477		1A	18
19	6.3	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	4512		-852	1	385-469	4740		1A	19
20	7	B511	TYPIST I	2	35		281-341	123526	35	125793		2267	35	288-350	128938		1A	20
21		B511	TYPIST I NEW						23	79488	23	79488	2	288-350	7080	2	1B	21
22	8	B512	GENERAL CLERK-TYPIST	7	14		358-436	66396	14	68394		1998	14	376-458	71848		1A	22
23		B512	GENERAL CLERK-TYPIST NEW						24	105696	24	105696	3	376-458	13878	3	1B	23
24	10	C52	ELEVATOR OPERATOR	1	1		310-376	4295	1	4512		216	1	318-385	4620		1A	24
25	11	C52	ELEVATOR OPERATOR (PT)	2	2		Rate of 310-376	2988	2	2988			2	Rate of 318-385	2988			25

RECOMMENDED

SUBMITTED:

A CITY & COUNTY OF SAN FRANCISCO 730 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY Index Number 631 Sheet Number 4

Line Number	Salary Ordn. Section 17.01 17.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	13	C102	JANITRESS	1	1		325-395	4262	1	4350		88	1	358-436	4802		1A	1
2	14	C102	JANITRESS (PT) OR C104 JANITOR	8	8	PT	Rate of 325-395	11952	8	11952			8	Rate of 358-436	11952			2
3	15	C104	JANITOR	17	17		325-395	76918	17	78026		1108	17	358-436	86125		1A	3
4	15.1	C107	WORKING FOREMAN JANITOR	1	1		358-436	5232	1	5232			1	395-481	5772			4
5	16	C108	FOREMAN JANITOR	1	1		395-481	5772	1	5772			1	415-505	6060			5
6	17	C152	WATCHMAN	2	2		310-376	9306	2	8903		-403	2	350-425	10063		1A	6
7	17.1	052	SENIOR PERSONNEL ASSISTANT	1	1		660-802	9358	1	9624		266	1	693-842	10104		1A	7
8	18	J54	BOOK REPAIRER	6	6		341-415	29880	6	29880			6	341-415	29880			8
9	19	J56	SUB-FOREMAN BOOK REPAIRER	1	1		367-447	5364	1	5364			1	405-493	5916			9
10		0166.1	JUNIOR OPERATING ENGINEER	1													1C	10
11	20.1	7334	STATIONARY ENGINEER		1		481-584	6560	1	6599		39	1	518-628	7094		1C	11
12	21	0168.1	OPERATING ENGINEER	1	1		481-584	7008	1	7008			1	518-628	7536			12
13	21.1	X10	COORDINATOR CHILDREN'S ACTIVITIES	1	1		613-745	7731	1	7542		-189	1	676-821	8311		1A	13
14		3642 X10.1	COORDINATOR, ADULT SERVICES (NEW)						1	7542	1	7542	1	613-745	7542	1	1B	14
15	22	X12	CHIEF LIBRARIAN	2	3		660-802	26914	3	27607		693	3	676-821	28297			15
16	23	X20	HEAD LIBRARIAN	26	25		570-693	210690	25	208152		-2538	24	599-728	211302	-1		16
17	24	X32	REFERENCE LIBRARIAN	1	1		599-728	7547	1	7547			0		0	-1	1B	17
18	25	X40	SENIOR LIBRARIAN	34	34		505-613	254223	34	250964		-3259	34	530-644	263638		1A	18
19	26	X40	LIBRARIAN	36	43		425-518	257547	43	261633		4086	43	458-556	281255		1A	19
20		X40	LIBRARIAN NEW						16	83712	16	83712	8	458-556	45072	8	1A	20
21	27	X45	LIBRARY ASSISTANT	4	4		310-376	18500	4	18500			4	333-405	19888			21
22		X52	LIBRARY PAGE NEW						13	36114	13	36114	6	231-281	17064	6	1B	22
23			TOTAL PERMANENT SALARIES	169	218			1235114	296	1563295	78	328181	237		1195224	1		23
24			SUPPLEMENTAL APPROPRIATION ADJUSTS.					-366									6A	24
25			BUDGET 1961-1962					1234748										25

SUBMITTED. RECOMMENDED.

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 731 — FISCAL YEAR 1962-1963

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Index Number: 631 — Sheet Number: 5

Line Number	Salary Ordn. Section 17.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No of Emp	FISCAL YEAR 1961-1962 BUDGET No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept C&O Board or Commission No of Emp	Amount	Comparison With 1961-1962 Budget No of Emp	Amount	RECOMMENDED BY MAYOR No of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ACTUAL EXPENDITURES 1960-1961				945934											1
2			ACTUAL EXPENDITURES 1961-1962 FIRST 6 MONTHS					551454										2
3			ACTUAL EXPENDITURES 1961-1962 LAST 6 MONTHS					621903										3
4			PROBABLE EXPENDITURES 1961-1962 TOTAL					1173357										4
5																		5
6																		6
7		110001	PERMANENT SALARIES - LIBRARY ANNEX															7
8	30	C104	JANITOR-LIBRARY ANNEX	3	3		325-395	13812	3	13708		-104	3	358-436	15131			8
9																		9
10			TOTAL PERMANENT SALARIES-LIBRARY ANNEX	3	3			13812	3	13708		-104	3		15131			10
11			ACTUAL EXPENDITURES 1960-1961				13210											11
12			ACTUAL EXPENDITURES 1961-1962 FIRST 6 MONTHS					6178										12
13			PROBABLE EXPENDITURES 1961-1962 LAST 6 MONTHS					6924										13
14			PROBABLE EXPENDITURES 1961-1962 TOTAL					13102										14
15																		15
16																		16
17		130	PERMANENT WAGES (252 DAYS)															17
18	31	A154	CARPENTER	1	1		D 3160	8027	1	7964		-63	1	D 3160	7964		1A	18
19	32	01	CHAUFFEUR	1K	1K		D 2153	5268	1	5426		158	1K	D 2153	5426		1A	19
20																		20
21			TOTAL PERMANENT WAGES	2	2			13295	2	13390		95	2		13390			21
22			ACTUAL EXPENDITURES 1960-1961				12761											22
23			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					6462										23
24			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					6923										24
25			PROBABLE EXPENDITURES 1961-1962 TOTAL					13385										25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 732 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Index Number 631 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1963					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	497	500		415	85	500	500		500			1
2														2
3											3379			3
4	113	EXTENDED WORK WEEK	2860	3311		1304	2007	3311	3354	43	3354	43	6B	4
5														5
6														6
7	120	TEMPORARY SALARIES	5325	5500		3474	2026	5500	5500		5500			7
8														8
9														9
10	130	OVERTIME AND TEMPORARY WAGES												10
11	01	CHAUFFEUR		376		376		376	399	23	376		1A	11
12														12
13														13
14	130.001	WAGES - TEMPORARY												14
15	X42	LIBRARIAN (AS NEEDED)	211970	28676		28170	506	28676	28676		28676			15
16	X52	LIBRARY PAGE (AS NEEDED)	105437	151913		70141	81772	151913	168313	16400	168313	16400	1A	16
17														17
18		TOTAL WAGES - TEMPORARY	317427	180589		98311	82278	180589	196989	16400	196989	16400		18
19														19
20														20
21	200	CONTRACTUAL SERVICES												21
22	201	LOCAL FARES	223	250		115	135	250	250		250		7-A	22
23	202	FREIGHT AND EXPRESS	28	100		10	90	100	100		100		7-B	23
24	203	ALLOWANCE FOR USE OF EMPLOYEE'S CAR		150		22	128	150	150		150		7-C	24
25	206	TRAVEL EXPENSE	1705	1525		100	1425	1525	1525		1525		7-D	25

SUBMITTED: RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — Index Number 733 — FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY — Index Number 631 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modification	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	216	MAINTENANCE & REPAIR, AUTO EQUIPMENT	136	300		78	222	300	300		300		7-E	1
2	216	MAINTENANCE & REPAIR, AUTO EQUIPMENT PUR	1077	1100		650	450	1100	1630	530	1300	200	7-P	2
3	218	MAINTENANCE & REPAIR, OFFICE EQUIPMENT	512	1650		885	765	1650	2750	1100	2250	600	7-G	3
4	219	MAINTENANCE & REPAIR, OTHER EQUIPMENT	19	1050	-215	705	130	835	1400	350	1050		7-H	4
5	224	SERVICES OF REPRODUCTION BUREAU PUR	234	200		87	113	200	200		200		7-I	5
6	231	HEAT LIGHT & POWER LPH	36252	37130		17010	18888	35898	37250	120	35530	-1600	9-J	6
7	232	TELEPHONE & TELEGRAPH PUR	3624	5023		1410	1992	3402	5588	565	5580	565	7-J	7
8	232.01	TELEPHONE INSTALLATION PUR		535		535		535	12	-523	12	-523	7-J	8
9	233	POSTAGE	5324	5900		2187	3713	5900	5900		5900		8-A	9
10	234	PRINTING		2500		564	1936	2500	2500		2500		8-B	10
11	235	SUBSCRIPTION	16922	17500		17014	486	17500	62000	44500	62000	44500	8-C	11
12	235	MICROFILM SERVICE	7728											12
13	236	TOWEL & UNIFORM SERVICES	988	1420		833	587	1420	1700	280	1700	280	9-A	13
14	237	SCAVENGER SERVICES PUR	1686	1800		892	856	1748	1900	100	1900	100	9-B	14
15	238	WINDOW CLEANING PUR	5201	5500		2417	2873	5290	5500		5500		9-C	15
16	240	TELEPHONE DIRECTORY PUR	118	162		59	59	118	162		162		9-D	16
17	243	RENTAL OF RECORDAK MACHINES	3702											17
18	243	RENTAL, XEROX CAMERA, PROC. FUSER OR EKTALITH		960			960	960	1200	240	1200	240	9-E	18
19	243	RENTAL, PHOTOSTAT MACHINE							1700	1700	1700	1700	9-F	19
20	256	PEST CONTROL SERVICE PUR	318	300		144		144	300		300		9-G	20
21	269	TECH. SERVICES STUDY, PROCESSING DIV.		1000		1000		1000		-1000		-1000		21
22	298	MISC. CONTRACTUAL SERVICES	350	100		222	50	272	350	250	150	50	9-H	22
23														23
24		TOTAL CONTRACTUAL SERVICES	85147	86155	-215	46939	35858	82797	134367	48212	131267	45112		24
25		TRANSFERS TO PURCHASER PUR	11258	14620		6194	6343	12537	15292	672	14062	342		25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 734 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY — Index Number 631 — Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFER TO HEAT, LIGHT & POWER LHP	36252	37130		17010	18888	35898	37250	120	35530	-1600		1
2		TOTAL TRANSFERS	47510	51750		23204	25231	48435	52542	792	50492	-1258		2
3		NET CONTRACTUAL SERVICES	37637	34405	-215	23735	10627	34362	81825	47420	80775	46370		3
4														4
5	234	BINDING	59999	55000		31428	23572	55000	55000		55000			5
6														6
7														7
8	300	MATERIAL & SUPPLIES												8
9	301	TIRES & TUBES	99	150		167		167	200	50	150		9-K	9
10	303	REPLACEMENT PARTS-OTHER EQUIPMENT	156	200		24	159	183	200		200		9-L	10
11	306	HAND TOOLS		30			30	30	30		30		9-M	11
12	306	SHOP SUPPLIES		50			50	50	50		50		9-N	12
13	312	LUMBER	1043	3000		56	2944	3000	3000		2000	-1000	9-O	13
14	315	HARDWARE	1064	1200		535	665	1200	1200		1200		9-P	14
15	317	ELECTRICAL SUPPLIES	1755	2500		839	1661	2500	2500		2500		9-Q	15
16	318	PAINT SUPPLIES		60			60	60	60		60		9-R	16
17	321	FUEL, ILLUMINANTS, LUBRICANTS	2										-	17
18	321	FUEL, ILLUMINANTS, LUBRICANTS PUR	1125	1500		703	797	1500	1650	150	1600	100	9-S	18
19	331	HOUSEHOLD SUPPLIES	1349	1500		1266	234	1500	2400	900	2000	500	9-T	19
20	335	JANITORIAL SUPPLIES	1070	1400		509	691	1200	1200	-200	1300	-100	9-U	20
21	341	DRYGOODS PUR	309	300		58	242	300	250	-50	250	-50	10-A	21
22	342	WEARING APPAREL PUR							120	120	0		10-B	22
23	361	DRUGS		50		5	45	50	30	-20	30	-20	10-C	23
24	371	STATIONERY AND OFFICE SUPPLIES	9308	9000		5410	3590	9000	11000	2000	10500	1500	10-D	24
25	371	MULTILITH, XEROX AND EKTALITH SUPPLIES		1300			1300	1300	2900	1600	2900	1600	10-D	25

SUBMITTED

RECOMMENDED

Form 4152 B

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 735 — FISCAL YEAR 1962-1963

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY — Index Number: 631 — Sheet Number: 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C&P, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	371	BINDING MATERIAL	4998	5000		3798	1202	5000	7500	2500	7500	2500	10-D	1
2	371	LIBRARY OF CONGRESS PROOF SLIPS AND OTHER BIBLIOGRAPHICAL CARDS	6875	7200		3753	3447	7200	8500	1300	8500	1300	10-D	2
3	371	MAGAZINE COVERS	204	2000		208	1792	2000	2500	500	2500	500	10-D	3
4	371	KEYSORT CARDS, PARKSIDE BRANCH	1038											4
5	371	PUNCHED CARDS		7502		3600	3902	7502	1000	-6502	1000	-6502	10-D	5
6	372	RECORDAK FILMS	1731	2500		819	1681	2500	2500		2500		10-E	6
7	372	PHOTOGRAPHIC SUPPLIES	366	375		176	199	375	500	125	450	75	10-E	7
8														8
9		TOTAL MATERIAL AND SUPPLIES	32492	46817		21926	24691	46617	49490	2673	47020	203		9
10		TRANSFERS TO PURCHASER PUR	1434	1800		761	1039	1800	2220	420	1850	50		10
11														11
12		NET MATERIAL AND SUPPLIES	31058	45017		21165	23652	44817	47270	2253	45170	153		12
13														13
14														14
15	400	EQUIPMENT	24939	65638	215	18651	47202	65853		-65638		-65638		15
16	402	POSTURE CHAIRS REP							240	240	240	240	10-F	16
17	402	BOOK AND PLATFORM TRUCKS REP							1200	1200	1200	1200	10-P	17
18	406	RUGS AND PADS REP							3280	3280	1200	1200	10-Q	18
19	412	TYPEWRITERS REP							1230	1230	1230	1230	11-A	19
20	412	ELECTRIC ERASER REP							35	35	35	35	11-A	20
21	412	GRAY AUDOGRAPH REP							630	630	630	630	11-A	21
22	416	MOTION PICTURE PROJECTOR, 16MM, SOUND REP							475	475	475	475	11-B	22
23	426	POWER SAW, DELTA 10" REP							415	415	415	415	11-C	23
24	446	TAPE RECORDER REP							300	300	300	300	11-D	24
25	454	TRUCK - VAN DELIVERY TYPE REP							3000	3000	3000	3000	11-E	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 736 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY Index Number 631 Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	402	CARD CATALOG CABINETS, STANDS, TOPS (8) NEW							1750	1750	1750	1750	11-F	1
2	402	STORAGE AND FILING CABINETS NEW							3600	3600	1800	1800	11-F	2
3	402	MAGAZINE RACKS (6) NEW							1250	1250	1250	1250	11-F	3
4	402	DISPLAY CASES (2) NEW							2080	2080	2080	2080	11-F	4
5	402	MAP CASE (1) NEW							395	395	395	395	11-F	5
6	402	CIRCULATION DESKS (2) NEW							1700	1700	1700	1700	11-F	6
7	402	STUDY TABLES-INDIVIDUALS (24) NEW							1650	1650	1650	1650	11-F	7
8	402	READING TABLES (18) NEW							2250	2250	2250	2250	11-F	8
9	402	READING CHAIRS (132) NEW							4800	4800	4800	4800	11-F	9
10	402	CHAIRS, MEETING ROOM (99) NEW							950	950	0		11-F	10
11	402	UPHOLSTERED SOFAS AND CHAIRS NEW							1950	1950	950	950	11-F	11
12	402	WORKING OR TYPING DESKS (99) 4 NEW							1550	1550	620	620	11-F	12
13	402	POSTURE CHAIRS OR STOOLS (15) NEW							600	600	600	600	11-F	13
14	402	WALL AND FREE-STANDING SHELVING NEW							19500	19500	19500	19500	11-F	14
15	402	TYPEWRITER STANDS (20) NEW							380	380	100	100	11-F	15
16	402	DICTIONARY STANDS (2) NEW							200	200	200	200	11-F	16
17	402	LOCKERS (30) NEW							630	630	630	630	11-F	17
18	402	BOOK TRUCKS, LARGE AND SMALL NEW							2640	2640	2640	2640	11-F	18
19	406	RUGS AND PADS NEW							1200	1200	0		11-G	19
20	412	TYPEWRITERS (9) NEW							1850	1850	0		12-A	20
21	412	TYPEWRITERS, ELECTRIC (8) NEW							3815	3815	3815	3815	12-B	21
22	412	MICROFILM READERS (99) 2 NEW							2200	2200	1100	1100	12-C	22
23	412	THERMO-FAX PRINTER-READER NEW							1485	1485	1485	1485	12-D	23
24	412	PITNEY-BOWES MAILING MACHINE NEW							190	190	190	190	12-E	24
25	412	EKTALITH & RELATED EQUIPMENT NEW							2270	2270	2270	2270	12-F	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — Index Number 737 — FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY — Index Number 631 — Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept. C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Possible for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	412	CARD DISTRIBUTOR AND SORTING MACHINE NEW							7950	7950	7950	7950	12-G	1
2	412	BOHN CONTAX CALCULATOR (5) NEW							625	625	625	625	12-H	2
3	412	ELECTRIC EYE COUNTER NEW							200	200	200	200	12-I	3
4	416	LENS FOR THERMO-FAX MACHINE NEW							90	90	90	90	12-J	4
5	416	LIGHT TABLE NEW							195	195	195	195	12-K	5
6	418	OFFSET DUPLICATOR NEW							5200	5200	5200	5200	13-A	6
7	418	PAPER CUTTER NEW							350	350	350	350	13-B	7
8	418	PAPER JOGGING MACHINE NEW							195	195	195	195	13-C	8
9	418	PAPER FOLDING MACHINE NEW							495	495	495	495	13-D	9
10	418	STAPLING MACHINE, FOOT OPERATED NEW							160	160	160	160	13-E	10
11	418	PASTING MACHINE NEW							175	175	0		13-F	11
12	418	KUTRIMMER PAPER TRIMMER, 21" (2) NEW							220	220	220	220	13-G	12
13	426	LADDERS NEW							150	150	150	150	13-H	13
14	426	MITER BOX NEW							100	100	100	100	13-I	14
15														15
16		TOTAL EQUIPMENT	24939	65638	215	18651	47202	65853	87795	22157	76430	10792		16
17		TRANSFERS TO PURCHASER PUR	24939	65638	215	18651	47202	65853	87795	22157	76430	10792		17
18														18
19														19
20	491	BOOKS AND LIBRARY MATERIALS	258793	295000		123131	171869	295000	345000	50000	335000	40000	13-J	20
21	491	BOOKS-MC NAUGHTON PLAN							38500	38500	0			21
22		BOOKS-DOWNTOWN BRANCH REBUILD COLLECTION		40000		40000		40000		-40000		-40000		22
23		BOOKS-REFURBISHING BRANCHES	25000											23
24		BOOKS-EUREKA VALLEY BRANCH	40000											24
25		TOTAL BOOKS AND LIBRARY MATERIALS	323793	335000		163131	171869	335000	383500	48500	335000			25

RECOMMENDED

SUBMITTED

B CITY & COUNTY OF SAN FRANCISCO 738 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY Index Number 631 Sheet Number 12

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES													1
2	801	COMPENSATION INSURANCE	RET	520	1000		329	671	1000	1000		1000		14-A	2
3	812	FIDELITY INSURANCE	PUR	68	20			20	20	71	51	71	51	14-B	3
4	813	AUTOMOBILE INSURANCE	PUR	561	561		446		446	617	56	617	56	14-C	4
5	854	MEMBERSHIP DUES		805	919		102	817	919	1088	169	1088	169	15-A	5
6	860	RETIREMENT ALLOWANCES	RET	95867	75385		37693	37307	75000	94686	19301	82205 84385	9000	14-D	6
7	862	SOCIAL SECURITY-EMPLOYER'S TAX	CON	14260	20510		8500	10000	18500	34800	14290	31000	10490	14-E	7
8	865	HEALTH SERVICE	HSS	6914	6804		3402	3810	7212	11516	4712	11516	4712	14-F	8
9	880	RENT	RE	14700	21180		9690	9690	19380	19880	-1300	19380	-1800	14-G	9
10															10
11		TOTAL FIXED CHARGES		133695	126379		60162	62315	122477	163658	37279	149537	22678		11
12		TRANSFERS TO RETIREMENT	RET	96387	76385		38022	37978	76000	95686	19301	85385	9000		12
13		TRANSFERS TO PURCHASER	PUR	629	581		446	20	466	688	107	688	107		13
14		TRANSFERS TO CONTROLLER	CON	14260	20510		8500	10000	18500	34800	14290	31000	10490		14
15		TRANSFERS TO HEALTH SERVICE	HSS	6914	6804		3402	3810	7212	11516	4712	11516	4712		15
16		TRANSFERS TO REAL ESTATE	RE	14700	21180		9690	9690	19380	19880	- 1300	19380	-1800		16
17		TOTAL TRANSFERS		132890	125460		60060	61498	121558	162570	37110	147969	22509		17
18															18
19		NET FIXED CHARGES		805	919		102	817	919	1088	169	1088	169		19
20															20
21	900	SERVICES OF OTHER DEPARTMENTS	RPM	16137	16356		7940	8416	16356	17569	1213	16363	7	14-H	21
22															22
23															23
24															24
25	901	REVOLVING FUND - INCREASE								1000	1000	1000	1000	14-I	25

SUBMITTED. RECOMMENDED

FORM 1250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — Index Number 739 631 — FISCAL YEAR 1962-1963 — Sheet Number C-1

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	600	LAND			91000	998	90002	91000						1
2	603	NEW DIAMOND HEIGHTS REDEVELOPMENT AREA							11500	11500	0		16-A	2
3														3
4		TOTAL LAND			91000	998	90002	91000	11500	11500	0			4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

RECOMMENDED

SUBMITTED:

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 740 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK - STORYLAND BETTERMENT FUND Index Number 650 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	10827	21159		9234	10735	19969	22282	1123	24674 23570	2411		2
3	111	OVERTIME							300	300				3
4	112	HOLIDAY PAY		1098		587	511	1098	1055	- 43	1055	-43		4
5	120	TEMPORARY SALARIES	927	3000		1551	1449	3000	3664	664	3200	200		5
6	130009	WAGES - GARDENERS												6
7	200	CONTRACTUAL SERVICES	583	1900		312	312	624	624	-1276	600	-1300		7
8	214	MTCE & REPAIR - STRUCTURES	1036	6500		887	5613	6500	6500		6500			8
9	300	MATERIALS & SUPPLIES	1211	2675		36	2639	2675	4075	1400	2000	-675		9
10	800	FIXED CHARGES	1439	1995		907	1127	2034	2164	169	2164	169		10
11														11
12											40163			12
13		TOTAL OPERATING BUDGET	16023	38327		13514	22336	35900	40664	2337	39089	762		13
14	500	BUILDINGS, STRUCTURES & IMPROVEMENTS			10050		10050	10050						14
15														15
16		TOTAL BUDGET	16023	38327	10050	13514	32436	45950	40664	2337	40163 39089	762		16
17		TRANSFERS TO LIGHT, HEAT & POWER	520	1800		312	312	624	624	-1176	600	-1200		17
18		TRANSFERS TO RETIREMENT	1127	1388		612	776	1388	1474	86	1474	86		18
19		TRANSFERS TO CONTROLLER	312	607		295	351	646	690	83	690	83		19
20		TOTAL TRANSFERS	1959	3795		1219	1439	2658	2788	-1007	2764	-1031		20
21														21
22		NET BUDGET	14064	34532	10050	12295	30997	43292	37876	3344	37426 36325	1793		22
23														23
24														24
25														25

SUBMITTED: RECREATION AND PARK DEPARTMENT
Raymond F. Kimball
GENERAL MANAGER
John S. McDonald
BUSINESS MANAGER

RECOMMENDED: RECREATION AND PARK COMMISSION
Paul N. Moore.
SECRETARY

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK - STORYLAND BETTERMENT FUND

Index Number: 650 (741) — Sheet Number: 2

Line Number	Salary Ordn Section 1621 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 BUDGET No of Emp	FISCAL YEAR 1961-1962 BUDGET No of Emp Per Budget	FISCAL YEAR 1961-1962 BUDGET No of Emp Changes During Year	FISCAL YEAR 1961-1962 BUDGET Rate	FISCAL YEAR 1961-1962 BUDGET Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No of Emp	Amount	Comparison With 1961-1962 Budget No of Emp	Amount	RECOMMENDED BY MAYOR No of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
															24679			1
1			SUMMARY OF PERMANENT EMPLOYMENTS	3	5			21159	5	22282		1123	5		23570			2
2		110	PERMANENT SALARIES	3	5			21159	5	22282		1123	5		23570			3
3		130	WAGES - OPERATING	-	-			-										4
4		130009	WAGES - GARDENERS															5
5																		6
6																		7
7		110	PERMANENT SALARIES															8
8	1	C-152	WATCHMAN	1	1		310-376	4263	1	4348		85	1	350-425	4915		1 A	9
9	2	I-53	VENDOR	2	2		261-318	7632	2	7632			2	275-333	8017			10
10	3	R-55	RECREATION ASSISTANT		1		295-358	3630	1	3630			1	295-358	3630			11
11	4	R-56	RECREATION DIRECTOR		1		458-556	5634	1	6672		1038	1	481-584	7008		1 A	12
12																		13
13			TOTAL PERMANENT SALARIES	3	5			21159	5	22282		1123	5		23570			14
14			ACTUAL EXPENDITURES - 1960-1961				10827											15
15			ACTUAL EXPENDITURES - 1961-1962 FIRST SIX MONTHS					9234										16
16			PROBABLE EXPENDITURES - 1961-1962 LAST SIX MONTHS					10735										17
17			PROBABLE EXPENDITURES - 1961-1962 TOTAL					19969										18
18																		19
19																		20
20																		21
21																		22
22																		23
23																		24
24																		25
25																		

RECOMMENDED

SUBMITTED.

FORM 4130

B CITY & COUNTY OF SAN FRANCISCO 742 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK - STORYLAND BETTERMENT FUND Index Number 650 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAD, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME							300	300	0		1 AA	1
2														2
3														3
4	112	HOLIDAY PAY		1098		587	511	1098	1055	-43	1055	-43	1 B	4
5														5
6														6
7	120	TEMPORARY SALARIES	927	3000		1551	1449	3000	3664	664	3200	200	1 C	7
8														8
9														9
10	200	CONTRACTUAL SERVICES												10
11	202	FREIGHT, EXPRESS, ETC.	48											11
12	231	LIGHT, HEAT & POWER LHP	520	1800		312	312	624	624	-1176	600	-1200	1 D	12
13	234	PRINTING & ADVERTISING	15											13
14	236	CLEANING, RENOVATING, LAUNDRY		100						-100		- 100	1 E	14
15														15
16		TOTAL CONTRACTUAL SERVICES	583	1900		312	312	624	624	-1276	600	-1300		16
17		TRANSFER TO LIGHT, HEAT & POWER LHP	520	1800		312	312	624	624	-1176	600	-1200		17
18														18
19		NET CONTRACTUAL SERVICES	63	100						-100		- 100		19
20														20
21														21
22	214	MTCE & REPAIR - STRUCTURES												22
23	214	REFURBISHING OF STORYLAND	1036	6500		887	5613	6500	6500		6500			23
24														24
25														25

SUBMITTED

RECOMMENDED:

8 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 743 — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK - STORYLAND BETTERMENT FUND — Index Number 650 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES												1
2	306	SHOP, FIELD & ENGINE ROOM SUPPLIES	170											2
3	311	AGGREGATES & OTHER BLDG. MATERIALS	188											3
4	312	LUMBER & MILLWORK	121											4
5	315	BUILDER'S MISC. HARDWARE		50			50	50	500	450	300	250	1 F	5
6	317	ELECTRICAL SUPPLIES	73	150			150	150	400	250	200	50	1 G	6
7	318	PAINT & PAINTER'S SUPPLIES	399						700	700	250	250	1 H	7
8	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES		1000			1000	1000	1000		400	-600		8
9	335	CLEANING, POLISHING & JANITORIAL	2	175			175	175	175		100	- 75		9
10	381	HORTICULTURAL SUPPLIES		500			500	500	500		250	-250		10
11	391	RECREATIONAL SUPPLIES (TICKETS, ETC.)	257	300		36	264	300	300		300			11
12	392	MUSIC & DRAMA SUPPLIES	1	500			500	500	500		200	-300		12
13														13
14		TOTAL MATERIALS & SUPPLIES	1211	2675		36	2639	2675	4075	1400	2000	-675		14
15														15
16	800	FIXED CHARGES												16
17	860	RETIREMENT ALLOWANCE RET	1127	1388		612	776	1388	1474	86	1474	86	1 I	17
18	862	SOCIAL SECURITY - EMPLOYER'S TAX CON	312	607		295	351	646	690	83	690	83	1 J	18
19		TOTAL FIXED CHARGES	1439	1995		907	1127	2034	2164	169	2164	169		19
20		TRANSFERS TO RETIREMENT RET	1127	1388		612	776	1388	1474	86	1474	86		20
21		TRANSFERS TO CONTROLLER CON	312	607		295	351	646	690	83	690	83		21
22		TOTAL TRANSFERS	1439	1995		907	1127	2034	2164	169	2164	169		22
23														23
24		NET FIXED CHARGES	-	-		-	-	-	-	-	-	-		24
25														25

RECOMMENDED

SUBMITTED:

FORM 8753

B CITY & COUNTY OF SAN FRANCISCO 744 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK - STORYLAND BETTERMENT FUND Index Number 650 Sheet Number C - 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	500	BUILDINGS, STRUCTURES & IMPROVEMENTS			10050		10050	10050						1
2														2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

8 CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission RECREATION & PARK -

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 745 651

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	2259428	2349134	817	1136613	1179422	2316035	2423200	74066	2518860	169126		2
3	111	OVERTIME	10254	11678		6179	5499	11678	19377	7699	12425	747		3
4	111009	OVERTIME GARDENERS									1000			4
	112	HOLIDAYS	26053	27200		15569	11631	27200	36246	9046	28540	1340		5
5	112009	HOLIDAY - GARDENERS									230			5
	120	TEMPORARY SALARIES	76403	90000		63350	27682	91032	155095	65095	93950	3950		6
6	120009	T. S. GARDENERS									1411			6
	121	TEMPORARY SALARIES - SPECIAL PURPOSE	14926	15000		9607	5393	15000	30000	15000	20000	5000		7
7	130	WAGES	759203	819465	-2633	401342	409146	810488	829596	10131	819123	-342		8
8	130001	TEMPORARY WAGES	14800	18750		7059	11691	18750	19500	750	19500	750		9
9	130002	WAGES - DIRECTORS	371220	374000		228611	155872	384483	472054	98054	392700	18700		10
10	130009	PERMANENT S - GARDENERS									2336500			10
	130009	WAGES - GARDENERS	2100105	2276143		1119959	1133465	2253424	2308130	31987	2247670	-28473		11
11	140	FEES & OTHER COMPENSATION	18732	16850		9758	9092	18850	22384	3534	18850			12
12	200	CONTRACTUAL SERVICES	377064	415029	1500	199123	219984	419107	422376	7347	393392	-21637		13
13	203	ALLOWANCE FOR EMPLOYEES' CARS	9700	10700		5296	5404	10700	13454	2754	10425	-275		14
14	213	MAINTENANCE AND REPAIR - BUILDINGS	38384	61100		46473	14627	61100	105625	44525	85925	24825		15
15	214	MAINTENANCE AND REPAIR - STRUCTURES	81539	51479		23370	28109	51479	31850	-19629	16750	-34729		16
16	300	MATERIALS AND SUPPLIES	311784	330224	-1676	142623	185925	328548	433481	103257	345224	15000		17
17	399	STORES REVOLVING FUND							75000	75000	0			18
18	300001	MATERIALS AND SUPPLIES - RESALE	866	900		216	684	900	900		900			19
19	310	FOODSTUFFS	45401	55244		18291	19353	37644	37644	-17600	37644	-17600		20
20	400	EQUIPMENT	77611	86511		49731	47928	97659	158745	72234	86000	-511		21
21	800	FIXED CHARGES	731922	520151	19956	272448	295977	568425	578950	58799	559270	39119		22
22	900	SERVICES - OTHER DEPARTMENTS		77748		34216	39483	73699	79464	1716	78964	1216		23
23														24
24											7457250			25
25		TOTAL OPERATING BUDGET	7325395	7609306	17764	3789834	3806367	7596201	8253071	643765	7785512	176206		

SUBMITTED

RECREATION AND PARK DEPARTMENT

Raymond F. Kimball
GENERAL MANAGER

C. L. T. Donald
BUSINESS MANAGER

RECOMMENDED

RECREATION AND PARK COMMISSION

Paul N. Moore.
SECRETARY

FORM 6250

B CITY & COUNTY OF SAN FRANCISCO 746

Department, Board or Commission RECREATION & PARK -

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 651

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961*	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	223	RECONSTRUCTION AND REPLACEMENTS	60612	244965	78651	24176	299440	323616	568200	323235	215400	-29565		1
2	500	BUILDINGS, STRUCTURES AND IMPROVEMENTS	264377	381850	653756	78776	981628	1060404	2834100	2452250	621800	239950		2
3	600	LAND	143034	1081160	1014037		2095197	2095197	653000	-428160	653000	-428160		3
4														4
5		TOTAL BUDGET	7793418	9317281	1764208	3892786	7182632	11075418	12308371	2991090	9275712	-41569		5
6		TRANSFERS TO PURCHASER	213596	225981	1500	115957	123184	239141	322122	96141	235184	9203		6
7		TRANSFERS TO LIGHT, HEAT AND POWER	190998	223110		98167	124943	223110	203006	-20104	194890	-28220		7
8		TRANSFERS TO RETIREMENT	578619	362023	20000	207104	204919	412023	390248	28225	372568	10545		8
9		TRANSFERS TO CONTROLLER	98100	102157		33238	67237	100475	120752	18595	118752	16595		9
10		TRANSFERS TO HEALTH SERVICE SYSTEM	36729	37210		18605	18605	37210	37210		37210			10
11		TRANSFERS TO PUBLIC WORKS		77748		34216	39483	73699	79464	1716	78964	1216		11
12		TOTAL TRANSFERS	1118042	1028229	21500	507287	578371	1085658	1152802	124573	1037568	9339		12
13														13
14		NET BUDGET	6675376	8289052	1742708	3385499	6604261	9989760	11155569	2866517	8238144	-50908		14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number: 747 651 — Sheet Number: 3

Line Number	Salary Ordn. Section 14 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission		Comparison With 1961 1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No of Emp	No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	No of Emp	Amount	No of Emp	Amount	No of Emp	Rate	Amount	Change In Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	837	842			5393615	859	5442394	17	53779	846		5535952	4		1
2		110	PERMANENT SALARIES	401	401			2349951	414	2423200	13	73249	407		2518260	6		2
3		130	WAGES	106	104			787722	105	790223	1	2501	105		790223	1		3
4		130009	WAGES, GARDENERS	330	337			2255942	335	2233971	- 2	-21971	334		2227469	-3		4
5			INTERDEPARTMENTAL						5		5		0					5
6																		6
7		110	PERMANENT SALARIES															7
8			GENERAL DIVISION															8
9	1	R1	GENERAL MANAGER, RECREATION AND PARK DEPARTMENT	1	1		1337-1625	19500	1	19500			1	1404-1706	20472			9
10	3	B86	EXECUTIVE SECRETARY TO THE GENERAL MANAGER, RECREATION & PARK DEPARTMENT	1	1		862	10344	1	10344			1	884	10608			10
11	SEC 1401																	11
12	1	B2	ACCOUNT CLERK	1	1		358-436	5232	1	5232			1	385-469	5628			12
13	2	B4	ACCOUNTANT I	2	2		458-556	12932	2	13240		308	2	481-584	13909		1 A	13
14	21	B4	ACCOUNTANT I (8 mos.)	*1	*1		458-556	4448	*1	4448			1	481-584	4672		1 K	14
15	22	B6	ACCOUNTANT II	2	2		543-660	15840	2	15840			2	570-693	16640			15
16	3	B10	ACCOUNTANT III	1	1		644-782	9384	1	8316		-1068	1	676-821	8736		1 A	16
17	4	B32	BUSINESS MANAGER, RECREATION AND PARK	1	1		905-1099	11964	1	11964			1	950-1154	12568			17
18	5	B105	CASHIER "B"	1														18
19	5	4320	TELLER		1		358-436	5455	1	4626		-829	1	358-436	4626		1 A	19
20	51	B210	OFFICE ASSISTANT	2	2		281-341	8184	2	8184			2	281-341	8184			20
21	6	B222	GENERAL CLERK	3	3		358-436	15324	3	14742		-582	3	376-458	15486		1 A	21
22	7	B228	SENIOR CLERK	4	4		436-530	25365	4	25440		75	4	458-556	26725		1 A	22
23	8	B234	HEAD CLERK	1	1		530-641	7728	1	7728			1	556-676	8112			23
24	SEC 141																	24
25	9	B408	GENERAL CLERK STENOGRAPHER	7	7		362-447	32548	7	32548			7	385-469	39444			25

RECOMMENDED

SUBMITTED.

Form 4290

A CITY & COUNTY OF SAN FRANCISCO 748 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK Index Number 651 Sheet Number 4

Line Number	Salary Ordn. Section 141 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963								Reference Index	Line Number
					BUDGET				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		B408	GENERAL CLERK STENOGRAPHER NEW						1	4512	1	4512	0		0		1-L	1
2	901	B412	SENIOR CLERK STENOGRAPHER	1	1		436-530	6360	1	6360			1	458-556	6672			2
3	91	B454	TELEPHONE OPERATOR	1	1		341-415	4980	1	4980			1	358-436	5232			3
4	10	B512	GENERAL CLERK TYPIST	8	8		358-436	41856	8	41856			8	376-458	43970			4
5	12	C102	JANITRESS (AS NEEDED) (7 MOS)	**1	**1		325-395	2339	1	2339			1	358-436	2582			5
6	13	C104	JANITOR OR C102 JANITRESS	55	55		325-395	255351	55	256023		672	55	358-436	282598		1 A	6
7		C104	JANITOR OR C102 JANITRESS NEW						2	7992	2	7992	1	358-436	4404	1	1-M	7
8	131	C104	JANITOR	1K	1K		395	4740	1K	4740			1K	436	5232			8
9	132	C107	WORKING FOREMAN-JANITOR	1	1		358-436	5232	1	5232			1	395-481	5772			9
10	14	C152	WATCHMAN	7	7		310-376	32397	7	32774		377	7	350-425	37044		1 A	10
11	141	C152	WATCHMAN	4K	4K		376	19176	4K	19176			4K	425	20400			11
12	183	I154	LAUNDRESS	1	1		288-350	4200	1	4200			1	295-358	4296			12
13	184	I254	SEAMSTRESS	1	1		302-367	3936	1	4132		196	1	341-415	4672		1 A	13
14	185	J70	HOSTLER	1														14
15	19	J74	RODENT CONTROLMAN	1K	1K		481	5772	1K	5772			1K	481	5772			15
16	SEC 1421																	16
17	191	L115	CHEMIST SEWAGE TREATMENT PLANT	1	1		802-974	11688	1	11688			1	802-974	11688			17
18	20	01	CHAUFFEUR	1	1		493-599	7188	1	7188			1	518-628	7536			18
19	201	054	SUPERVISOR BLDGS & GROUNDS	4	4		644-782	37536	4	37536			4	644-782	37536			19
20	212	058	GARDENER	1K	1K		449	5388	1K	5592		204	1K	466	5592		1 A	20
21	22	059	INSECTICIDE SPRAY OPERATOR	1	1		505-613	7356	1	6516		-840	1	505-613	6516		1 A	21
22	251	062	SUPERINTENDENT OF GROUNDS RECREATION & PARK DEPT.	1	1		764-928	11136	1	11136			1	802-974	11688			22
23	26	070	SUPERVISOR OF MAINTENANCE	1	1		764-928	11136	1	11136			1	802-974	11688			23
24	261	073	SUPERVISOR OF PLANT ACCESSIONS STRYBING ARBORETUM	1	1		660-802	9024	1	9472		448	1	660-802	9472		1 A	24
25	2612	074	DIRECTOR OF ARBORETUM AND BOTANICAL GARDENS	1	1		884-1073	12876	1	12876			1	884-1073	12876			25

SUBMITTED:

RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 749 — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION AND PARK — Index Number: 651 — Sheet Number: 5

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission		Comparison With 1961 1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp													
				No. of Emp	Per Budget	Change During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	262	076	CHIEF NURSERYMAN	2	2		660-802	19248	2	19248			2	660-802	19248			1
2	263	080	NURSERYMAN	3	3		530-644	22518	3	22936		418	3	530-644	22936		1 A	2
3		080	NURSERYMAN NEW						4	26064	4	26064	3	530-644	19548	3	I-N	3
4	SEC 143																	4
5	27	01661	JUNIOR OPERATING ENGINEER	2	2		425-518	13210	2	13210			2	436-530	13540			5
6	271	01681	OPERATING ENGINEER	12	12		481-584	89352	12	89352			12	518-628	96053			6
7	272	0172	CHIEF OPERATING ENGINEER	1	1		599-728	8736	1	8736			1	644-782	9384			7
8	273	0360	SUPERVISOR OF CONSTRUCTION ROADS AND PATHS	1	1		628-764	9168	1	9168			1	628-764	9168			8
9	28	R3	ASSISTANT SUPERINTENDENT RECREATION DEPARTMENT	1	1		842-1022	12264	1	12264			1	905-1099	13184			9
10	281	R4	SUPERINTENDENT, RECREATION DEPARTMENT	1	1		997-1212	14544	1	14544			1	1073-1305	15660			10
11	29	R56	RECREATION DIRECTOR P.T.	30	30		H 258	45000	30	45000			30	HR 258	45000			11
12	30	R56	RECREATION DIRECTOR	84	85		458-556	560513	85	564869		4356	85	481-584	593395		1 A	12
13		R56	RECREATION DIRECTOR NEW						5	28170	5	28170	1	481-584	5635	1	2-A	13
14	32	H58	SUPERVISING DIRECTOR	13	13		628-764	117954	13	118788		834	13	660-802	124787		1 A	14
15	SEC 144																	15
16	33	R105	SUPERVISOR OF ATHLETICS	2	2		676-821	19162	2	19626		464	2	710-862	20617		1 A	16
17	34	R106A	SUPERVISOR OF DRAMATICS AND DANCING	1	1		676-821	9852	1	9852			1	710-862	10344			17
18	341	R106C	SUPERVISOR OF MUSIC	1	1		676-821	9852	1	9852			1	710-862	10344			18
19	342	R106D	SUPERVISOR OF AQUATICS	1	1		676-821	9852	1	9852			1	710-862	10344			19
20	343	R108	HEAD LIFEGUARD	1	1		415-505	6060	1	6060			1	493-599	7188			20
21	344	R110	LIFEGUARD	7	7		395-481	40093	7	40316		223	7	425-518	43340		1 A	21
22	345	R111	LIFEGUARD-WATCHMAN	2	2		395-481	10755	2	10878		123	2	425-518	11694		1 A	22
23	35	R112	MATRON, SWIMMING POOL	15	15		281-341	62020	15	62148		128	15	302-367	66809		1 A	23
24	351	R112	MATRON, SWIMMING POOL (AS NEEDED)	1	1		281-341	3705	1	3885		180	1	302-367	4176		1 A	24
25	37	R114	SWIMMING INSTRUCTOR	9	9		458-556	59957	9	60465		508	9	481-584	63518		1 A	25

RECOMMENDED

SUBMITTED.

FORM 6290

A CITY & COUNTY OF SAN FRANCISCO 750 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION AND PARK — Index Number: 651 — Sheet Number: 6

Line Number	Salary Ordn. Section 164 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	38	R118	CURATOR, CHILDREN'S MUSEUM	1	1		505-613	7356	1	7356			1	530-644	7728			1
2	39	W2	SUPERINTENDENT, PARK DEPARTMENT	1	1		997-1212	14544	1	14544			1	1073-1305	15660			2
3	41	Y100	DIRECTOR OF SAN FRANCISCO MARITIME MUSEUM	1	1		710-862	10344	1	10344			1	782-950	11400			3
4																		4
5			SUB TOTAL - GENERAL DIVISION	316	316			1864974	328	1937907	12	72933	321		2009748	5		5
6																		6
7			ZOO DIVISION															7
8	SEC 161																	8
9	1	C102	JANITRESS	1	1		325-395	4740	1	4740			1	358-436	5232			9
10	2	C104	JANITOR	4	4		325-395	18431	4	18642		211	4	358-436	20577		1 A	10
11	3	C107	WORKING FOREMAN-JANITOR	1	1		358-436	5232	1	5232			1	395-481	5772			11
12	5	O1661	JUNIOR OPERATING ENGINEER	1	1		425-518	6605	1	6605			1	436-530	6770			12
13	6	W206	ANIMAL KEEPER	28	28		415-505	168088	28	168089		1	28	425-518	172291		1 A	13
14	7	W208	ASSISTANT HEAD ANIMAL KEEPER	1	1		458-556	6672	1	6672			1	469-570	6840			14
15	8	W210	HEAD ANIMAL KEEPER	1	1		505-613	7536	1	7536			1	518-628	7724			15
16	9	W212	DIRECTOR OF ZOO	1	1		864-1073	12516	1	12516			1	905-1099	12829			16
17																		17
18			SUB TOTAL - ZOO DIVISION	38	38			229820	38	230032		212	38		238035			18
19																		19
20			COMMISSARY DIVISION															20
21	SEC 162																	21
22	1	B512	GENERAL CLERK-TYPIST	1	1		358-436	5232	1	5232			1	376-458	5496			22
23	2	C104	JANITOR	2	2		325-395	9461	2	9480		19	2	358-436	10464		1 A	23
24	3	C152	WATCHMAN	1	1		310-376	4794	1	4794			1	350-425	5419			24
25	32	I53	VENDOR	3	3		261-318	11448	3	11448			3	275-333	12026			25

SUBMITTED

RECOMMENDED:

[redacted]

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number 651 — Sheet Number 7

Line Number	Salary Ordn. Section 162 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
														Hr 1.25				1
1	4	I531	VENDOR HELPER P.T. (AS NEEDED)				H120-125											2
2	41	R23	ASSISTANT SUPERVISOR OF RESTAURANTS AND PLAYGROUNDS	1	1		458-556	6672	1	6672			1	469-570	6840			3
3	5	R24	SUPERVISOR OF RESTAURANTS AND PLAYGROUNDS	1	1		530-644	7845	1	7845			1	543-660	8041			4
4	6	R130	FOREMAN RECREATIONAL ACTIVITIES	2	2		436-530	12720	1	6360	-1	-6360	1	447-543	6516	-1	2-B	5
5	61	W106	RIDES ATTENDANT	3	2		302-367	8808	2	8808			2	310-376	9028			6
6																		7
7			SUB TOTAL - COMMISSARY DIVISION	14	13			66980	12	60639	-1	-6341	12		63830	-1		8
8																		9
9			RECREATIONAL UNITS															10
10	SEC 163																	11
11	1	C104	JANITOR	10	11		325-395	51096	11	51392		296	11	358-436	56726		1 A	12
12	2	C152	WATCHMAN	4	4		310-376	18431	4	18628		197	4	350-425	21055		1 A	13
13	21	C152	WATCHMAN	1K	1K		376	4794	1K	4794			1K	425	5100			14
14	3	C160	HARBORMASTER	1	1		469-570	5919	1	6066		147	1	493-599	6372		1 A	15
15	4	I53	VENDOR	1	1		261-318	3816	1	3816			1	275-333	3996			16
16	7	01661	JUNIOR OPERATING ENGINEER	1	1		425-518	6605	1	6605			1	436-530	6770			17
17	9	R20	ASSISTANT DIRECTOR RECREATIONAL ACTIVITIES	2	2		613-745	17880	1	8940	-1	-8940	1	628-764	9168	-1	2-C	18
18	12	R132	STARTER, PARK DEPARTMENT	11	11		376-458	64240	11	64240			11	395-481	67484			19
19		R132	STARTER, PARK DEPARTMENT NEW						3	14745	3	14745	3	395-481	14580	3	2-D	20
20	121	R132	STARTER, PARK DEPARTMENT	1K	1K		415	5292	1K	5292			1K	415	5292			21
21	13	W18	SUPERVISOR OF GOLF COURSE MAINTENANCE	1	1		693-842	10104	1	10104			1	693-842	10104			22
22																		23
23			SUB TOTAL RECREATIONAL UNITS	33	34			188177	36	194622	2	6445	36		206647	2		24
24																		25
25																		

SUBMITTED — RECOMMENDED

Form 4020

A CITY & COUNTY OF SAN FRANCISCO 752 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION AND PARK Index Number 651 Sheet Number 8

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			TOTAL PERMANENT SALARIES	401	401			2349951	414	2423200	13	73249	407		2518260	6		1
2			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					- 817										2
3			BUDGET 1961-1962	401	401			2349134										3
4			ACTUAL EXPENDITURES 1960-1961				2259428											4
5			ACTUAL EXPENDITURES 1961-1962 FIRST 6 MONTHS					1136613										5
6			PROBABLE EXPENDITURES 1961-1962 LAST 6 MONTHS					1179422										6
7			PROBABLE EXPENDITURES 1961-1962 TOTAL					2316035										7
8																		8
9		130	WAGES (252 DAYS)															9
10	SEC. 15																	10
11	1	A154	CARPENTER	6	6		D 3160	47970	6	47778		- 192	6	D 3160	47778		2 J	11
12	1	A154	CARPENTER	1	1		D 3280	8299	1	8266		- 33	1	D 3280	8266		2 J	12
13	3	A161	GENERAL FOREMAN CARPENTER	1	1		D 3792	9594	1	9556		- 38	1	D 3792	9556		2 J	13
14	4	A204	CEMENT FINISHER	1	1		D 3176	8036	1	8004		- 32	1	D 3176	8004		2 J	14
15	5	A354	PAINTER (254 DAYS)	7	7		H 392	55762	7	55762			7	H 392	55762			15
16	51	A357	FOREMAN PAINTER (254 DAYS)	1	1		H 392 + D 200	8474	1	8474			1	H 392 +D 200	8474			16
17	6	A392	PLASTERER	1	1		D 3432	8683	1	8649		- 34	1	D 3432	8649		2 J	17
18	7	A404	PLUMBER (251 DAYS)	4	4		D 3656	36856	4	36708		- 148	4	D 3656	36708		2 J	18
19	8	A456	SHEET METAL WORKER	1	1		D 3452	8734	1	8699		- 35	1	D 3452	8699		2 J	19
20	9	A651	WIRE FENCE ERECTOR ORNAMENTAL IRON WORK	1	1		H 4275 H 450	9053	1	9072		19	1	H 4275 H 450	9072		2 J	20
21	10	E108	ELECTRICIAN	1	1		D 3379	8549	1	8515		- 34	1	D 3379	8515		2 J	21
22		E108	ELECTRICIAN NEW						1	8515	1	8515	1	D 3379	8515	1	2-E	22
23	13	J4	LABORER	23	23		D 2580	150144	23	149546		- 598	23	D 2580	149546		2 J	23
24	13	J4	LABORER	4	4		D 2660	26920	4	26812		- 108	4	D 2660	26812		2 J	24
25	13	J4	LABORER	7	7		D 2780	49238	7	49042		- 196	7	D 2780	49042		2 J	25

SUBMITTED: RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 753 — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number: 651 — Sheet Number: 9

Line Number	Salary Ordin. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	131	J12	LABOR FOREMAN	2	2		H 390	15788	2	15726		-62	2	H 390	15726		2 J	1
2	142	J91	RIGGER GROUNDMAN (253 DAYS)	1	1		D2780	7034	1	7034			1	D 2780	7034			2
3	15	01	CHAUFFEUR	6	6		D2768	42019	6	41856		-163	6	D2768	41856		2 J	3
4	15	D1	CHAUFFEUR	12	12		D2936	89138	12	88788		-350	12	D2936	88788		2 J	4
5	15	01	CHAUFFEUR	1	1		D2956	7479	1	7449		-30	1	D2956	7449		2 J	5
6	15	01	CHAUFFEUR	9	9		D3136	71409	9	71127		-282	9	D3136	71127		2 J	6
7	15	01	CHAUFFEUR	1	1		D3304	8360	1	8326		-34	1	D3304	8326		2 J	7
8	15	01	CHAUFFEUR	3	3		D3488	26475	3	26370		-105	3	D3488	26370		2 J	8
9	15	01	CHAUFFEUR	1	1		D3552	8987	1	8951		-36	1	D3552	8951		2 J	9
10	16	7328	OPERATING ENGINEER, UNIVERSAL		1		D3552	8266	1	8951		685	1	D3552	8951		2 K	10
11	SEC 151																	11
12	20	I11	GRIDDLE COOK (255 DAYS)	1	1		D1744	4482	1	4448		-34	1	D1744	4448		2 J	12
13	211	I52	COUNTER ATTENDANT	3			D1340	3943				-3943					2 L	13
14	22	057	TREE TOPPER	5	5		D3192	40445	5	40285		-160	5	D3197	40285		2 J	14
15	221	0571	FOREMAN TREE TOPPER	1	1		D3517	8898	1	8863		-35	1	D3517	8863		2 J	15
16	231	0152	ENGINEER OF HOISTING AND PORTABLE ENGINES	1	1		D3552	8687	1	8651		-36	1	D3552	8651		2 J	16
17	28	R5	ATHLETIC ATTENDANT- P.T.(AS NEEDED)				H 140											17
18	29	R110	LIFEGUARD- P.T. (AS NEEDED)				395-481											18
19	30	W108	RIDES ATTENDANT HELPER-P.T.(AS NEEDED)				H 133											19
20																		20
21			TOTAL WAGES	106	104			787722	105	790223	1	2501	105		790223	1		21
22			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS		2			2833										22
23			BUDGET 1961-1962		106			790555										23
24																		24
25																		25

SUBMITTED — RECOMMENDED

FORM 4850

A CITY & COUNTY OF SAN FRANCISCO 756 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number: 651 — Sheet Number: 10

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ACTUAL EXPENDITURES 1960-1961				737286											1
2			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					388627										2
3			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					392951										3
4			PROBABLE EXPENDITURES 1961-1962 TOTAL					781578										4
5																		5
6																		6
7		130009	WAGES - GARDENERS (252 DAYS)															7
8	SEC 151																	8
9	222	058	GARDENER	290	290		2580	1893120	287	1866074	-3	-27046	287	D2580	1866074	-3	2 J 2-F	9
10	2221	058	GARDENER		6		2580	39168	6	39012		-156	6	D2580	39012		2 J	10
11		058	GARDENER NEW						1	6502	1	6502	0		0		2-G	11
12	223	060	SUB FOREMAN GARDENER	21	21		H390	165774	21	165123		-651	21	H 390	165123		2 J	12
13	23	0601	FOREMAN GARDENER	19	20		H390	157880	20	157260		-620	20	H 390	157260		2 J	13
14																		14
15			TOTAL WAGES-GARDENERS	330	337			2255942	335	2233971	-2	-21971	334		2227469	-3		15
16			ACTUAL EXPENDITURES 1960-1961				2062213											16
17			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					1100664										17
18			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					1132559										18
19			PROBABLE EXPENDITURES 1961-1962 TOTAL					2233223										19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 755 — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK - HALL OF FLOWERS — Index Number: 651 — Sheet Number: 11

Line Number	Salary Ordn Section 164 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No of Emp	No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	No of Emp	Amount	No of Emp	Amount	No of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			INTERDEPARTMENTAL - HALL OF FLOWERS															1
2	1	B408	GENERAL CLERK STENOGRAPHER						1		1		0				2-H	2
3	2	C104	JANITOR						2		2		0				2-H	3
4	3	058	GARDENER						2		2		0				2-H	4
5																		5
6			TOTAL INTERDEPARTMENTAL						5		5		0					6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED.

RECOMMENDED

FORM #250

B CITY & COUNTY OF SAN FRANCISCO 756 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK — Index Number 651 — Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME												1
2		GENERAL DIVISION	3872	4400		1821	2579	4400	8848	4448	4400		2-I	2
3		ZOO DIVISION	67	75		67	8	75	75		75			3
4		COMMISSARY DIVISION	1350	1350		744	606	1350	1871	521	1600	250	3-A	4
5		RECREATIONAL UNITS	4965	5853		3547	2306	5853	8583	2730	350 6350	497	3-B	5
6														6
7		TOTAL OVERTIME	10254	11678		6179	5499	11678	19377	7699	6425 12425	747		7
8	111.009	OVERTIME GARDENERS									1000			8
9														9
10	112	HOLIDAYS												10
11		GENERAL DIVISION	10001	10500		6325	4175	10500	14586	4086	11025	525	3-C	11
12		ZOO DIVISION	8123	8300		4617	3683	8300	9191	891	8715	415	3-D	12
13		COMMISSARY DIVISION	2475	2500		1333	1167	2500	2500		2500			13
14		RECREATIONAL UNITS	5454	5900		3294	2606	5900	9969	4069	6300	400	3-E	14
15														15
16		TOTAL HOLIDAYS	26053	27200		15569	11631	27200	36246	9046	28540	1340		16
17	112.001	Holiday GARDENERS									2300			17
18														18
19	120	TEMPORARY SALARIES												19
20		GENERAL DIVISION	50405	59000		46712	13320	60032	112749	53749	61950	2950	3-F	20
21		ZOO DIVISION							1155	1155	0		3-G	21
22		COMMISSARY DIVISION	440	10000		121	8782	10001	10186	186	10000		3-H	22
23		RECREATIONAL UNITS	17558	21000		15420	5580	21000	31005	10005	22000	1000	3-I	23
24														24
25		TOTAL TEMPORARY SALARIES	76403	90000		63350	27682	91032	155095	65095	93950	3950		25

SUBMITTED.

RECOMMENDED.

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission RECREATION & PARK

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 651

FISCAL YEAR 1962-1963

Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modification	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	121	TEMPORARY SALARIES - SPECIAL PURPOSES	14926	15000		9607	5393	15000	30000	15000	20000	5000	4-A	1
2														2
3														3
4	130000	OVERTIME & TEMPORARY WAGES												4
5	A154	CARPENTER	223	443			443	443	205	262	443		4-B	5
6	A161	GENERAL FOREMAN CARPENTER	597	500		36	464	500	886	386	500		4 B	6
7	A204	CEMENT FINISHER							64	64	0		4 B	7
8	A354	PAINTER							550	550	0		4 B	8
9	A357	FOREMAN PAINTER							59	59	0		4 B	9
10	A392	PLASTERER	23						69	69	0		4 B	10
11	A404	PLUMBER	1361	1606			1606	1606	1606		1606			11
12	A456	SHEET METAL WORKER							140	140	0		4 B	12
13	A651	WIRE FENCE ERECTOR - ORNAMENTAL IRON WORK	26	72			72	72	144	72	72		4 B	13
14	A651	WIRE FENCE ERECTOR - ORNAMENTAL IRON WORK (170 DAYS)	4744	5793		3896	1897	5793	5848	55	5793		4 B	14
15	E108	ELECTRICIAN	514	1010		321	689	1010	1082	72	1000	-10	4 B	15
16	J4	LABORER	1720	2000		679	1321	2000	7708	5708	2000		4 B	16
17	J12	LABOR FOREMAN	45	63			63	63	189	126	63		4 B	17
18	J91	RIGGER GROUNDMAN		47			47	47	188	141	47		4 B	18
19	01	CHAUFFEUR	7127	7298		3302	3996	7298	7298		7298			19
20	01	CHAUFFEUR - TEMPORARY SPRAY TRUCK (138 DAYS)	1499	4328		1534	2794	4328	4328		4328			20
21	01	CHAUFFEUR TEMPORARY - VACATION RELIEF	4904	5250		2873	2377	5250	8009	2759	5250		4 B	21
22	I11	GRIDDLE COOK	61	113			113	113	113		113			22
23	I52	COUNTER ATTENDANT	73	75			75	75	75		75			23
24	057	TREE TOPPER		244		74	170	244	244		244			24
25	0571	FOREMAN TREE TOPPER		68			68	68	68		68			25

RECOMMENDED

SUBMITTED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 758 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK Index Number 651 Sheet Number 14

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL OVERTIME & TEMPORARY WAGES	21917	28910		12715	16195	28910	39373	10463	28900	-10		1
2														2
3														3
4	130001	WAGES - TEMPORARY												4
5		COMMISSARY DIVISION	11581	15000		5110	9890	15000	15000		15000			5
6		RECREATIONAL UNITS	3219	3750		1949	1801	3750	4500	750	4500	750	4-C	6
7														7
8		TOTAL WAGES - TEMPORARY	14800	18750		7059	11691	18750	19500	750	19500	750		8
9														9
10														10
11	130002	WAGES - DIRECTORS												11
12	R52	LOCKER ROOM AIDE P.T. (AS NEEDED)	37849	31552		25991	5561	31552	37105	5553	33130	1578	4-D	12
13	R55	RECREATION ASSISTANT P.T.(AS NEEDED)	65057	36225		22858	13367	36225	43350	7125	38036	1811	4-E	13
14	R56	RECREATION DIRECTOR P.T.(AS NEEDED)	165802	187992		108604	89871	198475	254775	66783	197392	9400	4-E	14
15	R110	LIFEGUARD P.T.(AS NEEDED)	66604	76877		46455	30422	76877	81888	5011	80720	3843	4-D	15
16	R112	MATRON, SWIMMING POOL P.T.(AS NEEDED)	26185	30920		17143	13777	30920	35064	4144	32466	1546	4-D	16
17	R114	SWIMMING INSTRUCTOR P.T.(AS NEEDED)	9723	10434		7560	2874	10434	19872	9438	10956	522	4-D	17
18														18
19		TOTAL WAGES - DIRECTORS	371220	374000		228611	155872	384483	472054	98054	392700	18700		19
20	130009	OVERTIME & TEMPORARY WAGES - GARDENERS									16901			20
21	058	GARDENER	32435	20000		19233	767	20000	68855	48855	20000		4-F	21
22	060	SUB-FOREMAN GARDENER	91	101			101	101	4536	4435	101		5-A	22
23	0601	FOREMAN GARDENER	368	100		62	38	100	768	668	100		5-A	23
24														24
25		TOTAL OVERTIME & TEMPORARY WAGES-GARDENERS	32894	20201		19295	906	20201	74159	53959	20201			25

SUBMITTED. RECOMMENDED.

Form 8350

8 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION AND PARK — Index Number: 759 651 — Sheet Number: 15

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	140	FEES & OTHER COMPENSATION													1
2															2
3	R140	PIANIST		18732	18850		9758	9092	18850	22384	3534	18850		5 B	3
4															4
5															5
6	200	CONTRACTUAL SERVICES													6
7		GENERAL DIVISION													7
8	201	LOCAL FARES		2961	3300		1923	1377	3300	4712	1412	4000	700	5 C	8
9	202	FREIGHT, EXPRESS, ETC.		294	200		112	88	200	200		200			9
10	205	STORAGE OF VEHICLES		302	180		149	31	180	180		180			10
11	206	TRAVEL EXPENSE		1330	1750		964	786	1750	1750		1750		5 D	11
12	213	MTCE. & REPAIR - BUILDINGS								950	950	0		6 A	12
13	214	MTCE. & REPAIR - OTHER STRUCTURES		78											13
14	216	MTCE. & REPAIR-AUTOMOTIVE EQUIPMENT	PUR	57038	57000		29885	27115	57000	65986	8986	61000	4000	6 B	14
15	218	MTCE. & REPAIR-OFFICE EQUIPMENT		1136	1000		635	365	1000	1000		1000			15
16	219	MTCE. & REPAIR-OTHER EQUIPMENT		5471	11500		8593	2907	11500	11500		11500			16
17	219	MTCE. & REPAIR-EQUIPMENT	PUR	1324	2000		368	1632	2000	6000	4000	2500	500	6 C	17
18	224	SERVICES REPRODUCTION BUREAU	PUR	2633	2800		1076	1724	2800	2800		2800			18
19	231	LIGHT, HEAT AND POWER	LHP	152615	168387		76772	91615	168387	159000	- 9387	152640	-15747	6 D	19
20	231	WATER, HOUSING AUTHORITY HUNTER'S POINT		480								27775			20
21	232	TELEPHONE & TELEGRAPH	PUR	21448	21374		10431	11273	21704	22279	905	22279	905	6 E	21
22	23201	TELEPHONE INSTALLATIONS	PUR	4	26			74	74	172	146	158	132	6 F	22
23	233	POSTAGE		5682	5400		2447	2953	5400	5600	200	5400		6 G	23
24	234	PRINTING AND ADVERTISING		3424	3000		2072	928	3000	1000	- 2000	1000	-2000	6 H	24
25	235	SUBSCRIPTIONS, NEWSPAPERS, PERIODICALS		102	300		105	195	300	300		300			25

SUBMITTED — RECOMMENDED

FORM 8250

B CITY & COUNTY OF SAN FRANCISCO 760 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION AND PARK — Index Number 651 — Sheet Number 16

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	236	CLEANING & LAUNDRY	4763	5000		1595	3405	5000	5000		5000			1
2	237	SCAVENGER SERVICE PUR	17967	15177	1500	7096	9581	16677	19045	3868	19045	3868	6 I	2
3	238	WINDOW WASHING SERVICE PUR	996	1000	20	510	510	1020	2100	1100	1020	20	6 J	3
4	241	RENTAL OFFICE MACHINES & EQUIP.	78	100		74	26	100	100		100			4
5	242	RENTAL ROAD CONSTR., SHOP EQUIP.		100			100	100	1000	900	500	400	7 A	5
6	243	OTHER RENTALS - EQUIPMENT	649	600		394	206	600	600		600			6
7	251	SUBSISTENCE & CARE OF PERSONS	11											7
8	256	PEST CONTROL PUR	126	120		65	55	120	150	30	150	30	7 B	8
9	264	COURT REPORTER'S TRANSCRIPTIONS		50			50	50	50		50			9
10	265	ENGINEERING SERVICES	677	75		8	67	75	750	675	75		7 C	10
11	268	REALTY SERVICES	1000											11
12	271	MUSIC, CELEBRATIONS, LECTURES, ETC.	70	90		15	75	90	90		90			12
13	271	CONCERTS, PARK BAND	35596	35650		19854	15796	35650	39545	3895	35650		7 D	13
14	272	OTHER CELEBRATIONS	734	1250		556	694	1250	1250		1250			14
15	298	OTHER CONTRACTUAL SERVICES	2412	1250		714	536	1250	1250		1250			15
16	298	RELETTER SIGNS	650	650		603	47	650	1134	484	650		7 E	16
17														17
18		SUB TOTAL - GENERAL DIVISION	322051	339329	1520	167016	174211	341227	355493	16164	342137	-7192		18
19														19
20		ZOO DIVISION												20
21	201	LOCAL FARES	3			2		2						21
22	202	FREIGHT, EXPRESS, DRAYING, ETC.	19	50			5	50	50		50			22
23	205	STORAGE & CARE OF VEHICLES	11			8		8						23
24	219	MTCE. & REPAIR OF OTHER EQUIPMENT	12	50		71		71	50		50			24
25	219	MTCE. & REPAIR OF OTHER EQUIPMENT PUR		200		334		334	200		200			25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number: 761, 651 — Sheet Number: 17

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modification	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board, or Commission: Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board, or Commission: Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	231	LIGHT, HEAT & POWER LHP	10226	11423		5019	6404	11423	11423		10967	-456		1
2	233	POSTAGE	4											2
3	255	SUBSISTENCE & CARE OF ANIMALS	75	150		38	37	75	150		150			3
4	298	OTHER CONTRACTUAL SERVICES		200			110	110	200		200			4
5														5
6		SUB TOTAL - ZOO DIVISION	10350	12073		5472	6601	12073	12073		11617	-456		6
7														7
8		COMMISSARY DIVISION												8
9	218	MTCE. & REPAIR - OFFICE EQUIPMENT	9											9
10	219	MTCE. & REPAIR - EQUIPMENT	969	1000		414	586	1000	1000		500	-500		10
11	219	MTCE. & REPAIR - EQUIPMENT PUR	930	800			800	800	800		400	-400		11
12	231	LIGHT, HEAT & POWER LHP	2805	1800		1193	607	1800	2800	1000	2688	888	7 F	12
13	233	POSTAGE	130											13
14	236	CLEANING, RENOVATING, LAUNDRY	1652	2200		642	1558	2200	2200		1400	-800		14
15	243	RENTAL OF OTHER EQUIPMENT	392	600		166	434	600	600		300	-300		15
16	256	RODENT CONTROL PUR	384	400		181	219	400	450	50	450	50	7 G	16
17	298	OTHER CONTRACTUAL SERVICES		40			40	40	40		0	-40		17
18														18
19		SUB TOTAL - COMMISSARY DIVISION	7271	6840		2596	4244	6840	7890	1050	5238	-1102		19
20														20
21		RECREATIONAL UNITS									1100			21
22	207	TRANSPORTATION TO REGULAR ASSIGNMENTS OUT OF TOWN	1167	1100		642	458	1100	1800	700	1450	350	7 H	22
23	213	ELEVATOR INSPECTION SERVICE	641	950		402	548	950	950		950			23
24	218	MTCE. & REPAIR - OFFICE EQUIPMENT	76			297		297						24
25	219	MTCE. & REPAIR - OTHER EQUIPMENT	344	1832		35	1114	1149	1832		500	-1332		25

SUBMITTED — RECOMMENDED

FORM 6250

B CITY & COUNTY OF SAN FRANCISCO 762 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK — Index Number 651 — Sheet Number 18

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	219	MTCE & REPAIR-SAN ANDREAS PUMP			1875		1875		1875	1875		1875			1
2	219	MTCE & REPAIR-EQUIPMENT	PUR	700	950		396	554	950	950		950			2
3	219	MTCE & REPAIR-KEZAR FLOODLIGHTING			1000		1000		1000	1000		1000			3
4	231	LIGHT HEAT & POWER	LHP	25352	41500		15183	26317	41500	29783	-11717	28595	-12905	7 I	4
5	233	POSTAGE		336	130			130	130	130		130			5
6	234	PRINTING		15											6
7	238	WINDOW WASHING SERVICE	PUR	43	150	-20	30	100	130	150		150			7
8	241	RENTAL OFFICE MACHINES & EQUIPMENT					70		70						8
9	256	RODENT CONTROL	PUR							250	250	250	250	8 A	9
10	272	CELEBRATIONS & OTHER MUSICALS		25			320		320						10
11	298	OTHER CONTRACTUAL SERVICES		1078	200		196	2200	2396	200		200			11
12	298	RELETTER SIGNS								300	300	150	150	8 B	12
13															13
14		SUB TOTAL-RECREATIONAL UNITS		29777	49687	-20	20446	31421	51867	39220	-10467	32850 36200	-13487		14
15															15
16		LAKE MERCED SPORT FISHING													16
17	269	PATROL SERVICES		6940	6000		3000	3000	6000	6600	600	6600	600	8 C	17
18	298	OTHER CONTRACTUAL SERVICES		675	1100		593	507	1100	1100		1100			18
19															19
20		SUB TOTAL-LAKE MERCED SPORT FISHING		7615	7100		3593	3507	7100	7700	600	7700	600		20
21															21
22		TOTAL CONTRACTUAL SERVICES		377064	415029	1500	199123	219984	419107	422376	7347	395725 393392	-21637		22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number: 763 651 — Sheet Number: 19

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO PURCHASER PUR	103593	101997	1500	50372	53637	104009	121332	19335	111352	9355		1
2		TRANSFERS TO LIGHT, HEAT & POWER LHP	190998	223110		98167	124943	223110	203006	-20104	194890	-28220		2
3		TOTAL TRANSFERS	294591	325107	1500	148539	178580	327119	324338	-769	306242	-18865		3
4														4
5		NET CONTRACTUAL SERVICES	82473	89922		50584	41404	91988	98038	8116	89150	-2272		5
6														6
7														7
8	203	ALLOWANCE - EMPLOYEES' CARS												8
9		GENERAL DIVISION	9200	10000		4854	5146	10000	12804	2804	10000		8 D	9
10		ZOO DIVISION	300	375		166	209	375		-375		-375	8 E	10
11		RECREATIONAL UNITS	200	325		276	49	325	650	325	425	100	8 F	11
12														12
13		TOTAL ALLOWANCE EMPLOYEES' CARS	9700	10700		5296	5404	10700	13454	2754	10425	-275		13
14														14
15														15
16	213	MTCE. & REPAIR OF BUILDINGS												16
17														17
18		GENERAL DIVISION	14130	35700		34870	830	35700		-35700		-35700		18
19	213	GYM - SEAL FLOORS AT VARIOUS PLAYGROUNDS & CENTERS	10295						13800	13800	13800	13800	8 G	19
20	213	HAMILTON CENTER - PAINT GYM WALLS, SEAL & RELINE FLOORS, ETC.							3500	3500	3500	3500	8 H	20
21	213	EUREKA VALLEY - REPAIR AND REPAINT INTERIOR & EXTERIOR, ETC.							10425	10425	10425	10425	8 I	21
22	213	AQUATIC PARK - CEMENT WASH EXTERIOR OF BUILDING, ETC.							12900	12900	12900	12900	8 J	22
23	213	SUNSET & POTRERO HILL CENTERS - REPAIR ROOFS							10000	10000	10000	10000	9 A	23
24	213	POTRERO HILL - GLAZING WORK, ETC.							4500	4500	4500	4500	9 B	24
25	213	OCEAN VIEW - GLAZING WORK, ETC.							4500	4500	4500	4500	9 C	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 764 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number: 651 — Sheet Number: 20

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	213	ST. MARY'S - GLAZING WORK, ETC.							4500	4500	4500	4500	9-D	1
2	213	BERNAL - PAINT INTERIOR							1500	1500	0		9 E	2
3	213	NORTH BEACH POOL - REPAINT BOTTOM OF POOL							1800	1800	0		9 F	3
4	213	GARFIELD POOL - REFINISH BOTTOM OF POOL							1800	1800	0		9 G	4
5	213	ROSSI POOL - REPAIR LINING, ETC.							2600	2600	0		9 H	5
6	213	NORTH BEACH POOL - SANDBLAST INTERIOR WALLS OF POOL AREA							3500	3500	0		9 I	6
7	213	GARFIELD POOL - PAINT EXTERIOR OF BUILDING							3500	3500	0		9 J	7
8	213	WORK ORDERS TO DEPT. OF PUBLIC WORKS - BUILDING REPAIRS	10000	15000		7500	7500	15000	20000	5000	15000		10 A	8
9	213	WORK ORDERS TO DEPT. OF PUBLIC WORKS - EMERGENCY, REPAIRS TO ROOFS		5000		1836	3164	5000	5000		5000		10 B	9
10	213	ACADEMY OF SCIENCES - WORK ORDERS TO DEPT OF PUBLIC WORKS - BUILDING REPAIRS		1650		1617	33	1650	1800	150	1800	150	10 C	10
11														11
12		TOTAL - GENERAL DIVISION	34425	57350		45823	11527	57350	105625	48275	85925	28575		12
13														13
14	213	RECREATIONAL UNITS	3959	3750		650	3100	3750		-3750		-3750		14
15														15
16		TOTAL MTCE. & REPAIR - BUILDINGS	38384	61100		46473	14627	61100	105625	44525	85925	24825		16
17														17
18														18
19	214	MAINTENANCE & REPAIR - STRUCTURES												19
20		GENERAL DIVISION	70839	32979		10077	27902	37979		-37979		-37979		20
21	214	AQUATIC PARK - REPAIR TERRAZZO WALK							1000	1000	1000	1000	10 D	21
22	214	MISSION POOL - REPLACE PROMENADE DECK & REPAIR GUTTER DRAINS							5700	5700	5700	5700	10 E	22
23	214	FUNSTON PLAYGROUND - PAINT LIGHT STANDARD							5000	5000	0		10 F	23
24	214	GOLDEN GATE PARK - 7TH AVE. ENTRANCE REPAIR STATION ENTRANCE AND PAINT							2100	2100	0		10 G	24
25	214	CLEAN 30 MONUMENTS LOCATED THROUGHOUT THE CITY							6000	6000	0		11 A	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number: 651 — Sheet Number: 21

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	214	ACADEMY OF SCIENCES-PAVE SERVICE AREA ROAD							2000	2000	0		11 B	1
2	214	ACADEMY OF SCIENCES-REPAIR WHALE SKELETON SHED							3850	3850	3850	3850	11 C	2
3														3
4		SUB TOTAL-GENERAL DIVISION	70839	37979		10077	27902	37979	25650	-12329	10550	-27429		4
5														5
6		ZOO DIVISION	10700	13500		13293	207	13500		-13500		-13500		6
7	214	BEAR DENS-COMPLETE ROOF REPAIRS							2700	2700	2700	2700	11 D	7
8														8
9		SUB TOTAL-ZOO DIVISION	10700	13500		13293	207	13500	2700	-10800	2700	-10800		9
10														10
11		COMMISSARY DIVISION												11
12	214	CHILDREN'S QUARTERS-REPAIR & PAINT MERRY-GO-ROUND							3500	3500	3500	3500	11 E	12
13														13
14		SUB TOTAL-COMMISSARY DIVISION							3500	3500	3500	3500		14
15														15
16		TOTAL MAINTENANCE & REPAIR-STRUCTURES	81539	51479		23370	28109	51479	31850	-19629	16750	-34729		16
17														17
18														18
19	300	MATERIALS AND SUPPLIES												19
20		GENERAL DIVISION												20
21	303	REPLACEMENT PARTS FOR OTHER EQUIPMENT	2648	6000	-838	935	4227	5162	7790	1790	6000		11 F	21
22	304	METALS & CASTINGS	2350	1700		768	932	1700	5692	3992	1700		11 G	22
23	305	SMALL TOOLS	6578	6000		4236	1764	6000	6000		6000			23
24	306	SHOP, FIELD & ENGINE ROOM SUPPLIES	1697	2000		893	1107	2000	5086	3086	2000		12 A	24
25	311	AGGREGATES & OTHER BUILDING MATERIALS	10269	13000	-838	4707	7455	12162	18700	5700	13000		12 B	25

SUBMITTED — RECOMMENDED

FORM B-550

B CITY & COUNTY OF SAN FRANCISCO 766 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK — Index Number 651 — Sheet Number 22

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	312	LUMBER & MILLWORK	14284	14000		5732	8268	14000	23394	9394	14000		12 C	1
2	312	TANBARK	6060	5000			5000	5000	5000		5000			2
3	315	MISCELLANEOUS HARDWARE	14472	15000		6241	8759	15000	16734	1734	15000		12 D	3
4	316	PIPE & PLUMBING SUPPLIES	12411	10000		3941	6059	10000	16336	6336	10000		12 E	4
5	317	ELECTRICAL SUPPLIES	7762	11500		3587	7913	11500	18248	6748	11500 14500	3000	12 F	5
6	318	PAINT & PAINTERS' SUPPLIES	7507	7500		2110	5390	7500	14190	6690	8263	763	13 A	6
7	319	EXPLOSIVES & AMMUNITION		10			10	10	75	65	75	65	13 B	7
8	321	FUELS & LUBRICANTS PUR	24776	28150		13051	15099	28150	30000	1850	28150		13 C	8
9	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	9160	12000		3151	8812	11963	12000		12000			9
10	331	LITTER CANS		975		1012		1012	4000	3025	1000	25	13 D	10
11	335	CLEANING & JANITORIAL SUPPLIES	9027	8000		4887	3113	8000	8000		8000			11
12	341	DRY GOODS, NOTIONS & FABRICS PUR	3248	3500		938	2562	3500	5413	1913	3500		13 E	12
13	342	WEARING APPAREL PUR							101	101	101	101	13 F	13
14	353	BOTTLED WATER	230	300		155	145	300	300		300			14
15	361	DRUGS & CHEMICALS	7423	11000		4172	6828	11000	17390	6390	11000		13 G	15
16	362	HOSPITAL SUPPLIES	1469	1400		784	616	1400	1400		1400			16
17	370	CITY DIRECTORY PUR							100	100	~~100~~	100	13 H	17
18	371	STATIONERY & OFFICE SUPPLIES	9517	6622		4221	2401	6622	6622		6622			18
19	372	PHOTOGRAPHIC SUPPLIES	2796	2490		1661	829	2490	2490		2490			19
20	375	STATIONERY WITHDRAWALS FROM STORES PUR	1025	1800		436	1364	1800	1800		1800			20
21	381	HORTICULTURAL SUPPLIES	14359	12000		5903	6097	12000	17048	5048	14000	2000	13 I	21
22	381	SOIL & FERTILIZER	11525	12000		11087	913	12000	22090	10090	14500	2500	13 J	22
23	385	FORAGE & OTHER FEED FOR ANIMALS	1096	1500		450	1050	1500	5154	3654	1500		13 K	23
24	391	RECREATIONAL SUPPLIES	33708	30278		13337	16941	30278	34206	3928	30278		13 L	24
25	391	TOURNAMENT SUPPLIES		3000			3000	3000	7423	4423	3000		13 N	25

SUBMITTED:

RECOMMENDED:

FORM 1952

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 767 — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number: 651 — Sheet Number: 23

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	391	SWIM SUITS (REPLACEMENT)		2000			2000	2000	2000		2000			1
2	392	MUSIC & DRAMA SUPPLIES	592	750		372	378	750	750		750			2
3														3
4		SUB TOTAL-GENERAL DIVISION	215989	229475	-1676	98767	129032	227799	315532	86057	238029	8554		4
5														5
6		ZOO DIVISION												6
7	303	REPLACEMENT PARTS FOR OTHER EQUIPMENT	50	100		56	44	100	100		100			7
8	304	METALS & CASTINGS	10											8
9	305	SMALL TOOLS	78	150		124	26	150	150		150			9
10	306	SHOP FIELD & ENGINE ROOM SUPPLIES	49	29		13	16	29	100	71	100	71	14 A	10
11	311	AGGREGATES & OTHER BUILDING MATERIALS	92	50			50	50	1000	950	100	50	14 B	11
12	312	LUMBER & MILLWORK	6						900	900	0		14 C	12
13	315	BUILDERS & MISC HARDWARE	361	1000		177	805	982	1000		1000			13
14	316	PIPE & PLUMBING SUPPLIES	71	100		50	50	100	700	600	100		14 D	14
15	317	ELECTRICAL SUPPLIES	379	100		6	94	100	300	200	100		14 E	15
16	318	PAINT & PAINTERS SUPPLIES		75		6	69	75	575	500	75		14 F	16
17	319	EXPLOSIVES ETC.	7			18		18						17
18	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	448	750		714	36	750	1000	250	1000	250	14 G	18
19	335	CLEANING POLISHING & JANITORIAL SUPPLIES	1224	600		322	278	600	1000	400	600		14 H	19
20	361	DRUGS & CHEMICALS	79	125		23	102	125	338	213	125		14 I	20
21	362	HOSPITAL & LABORATORY SUPPLIES	36	50		4	46	50	50		50			21
22	371	STATIONERY & OFFICE SUPPLIES	5											22
23	385	FORAGE & FOOD FOR ANIMALS	71470	74000		34527	39473	74000	76000	2000	76000	2000	14 J	23
24														24
25		SUB TOTAL-ZOO DIVISION	74365	77129		36040	41089	77129	83213	6084	79500	2371		25

SUBMITTED — RECOMMENDED

FORM 4330

B CITY & COUNTY OF SAN FRANCISCO 768 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION AND PARK — Index Number 651 — Sheet Number 24

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		COMMISSARY DIVISION												1
2	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT		75			75	75	75		75			2
3	304	METALS AND CASTINGS		30			30	30	30		30			3
4	306	SHOP, FIELD & ENGINE ROOM SUPPLIES	11	50			50	50	50		50			4
5	311	AGGREGATES & OTHER BLDG. MATERIALS	16	50			50	50	50		50			5
6	315	BUILDERS' & MISC. HARDWARE	77	100			100	100	100		100			6
7	316	PIPE & PLUMBING SUPPLIES	15			40		40						7
8	317	ELECTRICAL SUPPLIES	40	50			50	50	150	100	150	100	14 K	8
9	321	FUELS, ILLUMINANTS & LUBRICANTS PUR		100			100	100	100		100			9
10	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	4282	4170		185	3945	4130	4170		4170			10
11	335	CLEANING, POLISHING & JANITORIAL SUPPLIES	13	100		19	81	100	100		100			11
12	361	DRUGS, CHEMICALS & CASES	11											12
13	362	HOSPITAL & LABORATORY SUPPLIES	30											13
14	371	STATIONERY & OFFICE SUPPLIES	15	25			25	25	25		25			14
15	391	RECREATIONAL SUPPLIES (RIDES TICKETS)		250		68	182	250	250		250			15
16														16
17		SUB TOTAL - COMMISSARY DIVISION	4510	5000		312	4688	5000	5100	100	5100	100		17
18														18
19		RECREATIONAL UNITS												19
20	303	REPLACEMENT PARTS FOR OTHER MACHINERY & EQUIPMENT				92	108	200	500	500	500	500	14 L	20
21	304	METALS & CASTINGS		125			125	125	125		125			21
22	305	SMALL TOOLS	1848	125		182	118	300	600	475	125 250	125	14 M	22
23	306	SHOP, FIELD & ENGINE ROOM SUPPLIES	13	100		11	89	100	100		100			23
24	311	AGGREGATES & OTHER BLDG. MATERIALS	968	1500		469	531	1000	3600	2100	1500 3000	1500	14 N	24
25														25

SUBMITTED

RECOMMENDED

Form 6352

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 769 — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION AND PARK — Index Number: 651 — Sheet Number: 25

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board or Commission: Amount	Recommended by Dept CAO, Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	312	LUMBER AND MILLWORK		2500			1000	1000	2500		2500			1
2	315	MISCELLANEOUS HARDWARE	1823	1150		485	665	1150	4000	2850	2000	850	14 O	2
3	316	PIPE & PLUMBING SUPPLIES	300	200		53	147	200	200		200			3
4	317	ELECTRICAL SUPPLIES	11	250		327	173	500	250		250			4
5	318	PAINT & PAINTERS' SUPPLIES	49											5
6	319	EXPLOSIVES & AMMUNITION	24	25			25	25	25		25			6
7	321	FUELS, ILLUMINANTS & LUBRICANTS PUR	2290	2500		964	1536	2500	2700	200	2500		15 A	7
8	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	2283	1500		167	833	1000	1700	200	1500		15 B	8
9	335	CLEANING, POLISHING & JANITORIAL SUPPLIES	71	700		31	294	325	800	100	700		15 B	9
10	341	DRYGOODS & WEARING APPAREL PUR	141	200		72	128	200	450	250	200		15 C	10
11	361	DRUGS & CHEMICALS	383	65		19	46	65	125	60	65		15 D	11
12	362	HOSPITAL & LABORATORY SUPPLIES	15											12
13	371	STATIONERY & OFFICE SUPPLIES	419	600		305	295	600	600		600			13
14	381	HORTICULTURAL SUPPLIES	2220	5000		1562	2438	4000	9281	4281	6000	1000	15 E	14
15	391	RECREATIONAL SUPPLIES	4003	2000		2765	2485	5250	2000		2000			15
16														16
17		SUB TOTAL - RECREATIONAL UNITS	16861	18540		7504	11036	18540	29556	11016	22515	3975		17
18														18
19		LAKE MERCED SPORT FISHING												19
20	371	PRINTED FORMS	59	80			80	80	80		80			20
21														21
22		SUB TOTAL - LAKE MERCED SPORT FISHING	59	80			80	80	80		80			22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM F150

B CITY & COUNTY OF SAN FRANCISCO 770 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION AND PARK — Index Number 651 — Sheet Number 26

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MATERIALS & SUPPLIES		311784	330224	- 1676	142623	185925	328548	433481	103257	339479 345224	15000		1
2		TRANSFERS TO PURCHASER	PUR	31480	36250		15461	20789	36250	40664	4414	36451	201		2
3															3
4		NET MATERIALS & SUPPLIES		280304	293974	- 1676	127162	165136	292298	392817	98843	303148 308723	14799		4
5															5
6															6
7	399	STORES REVOLVING FUND								75000	75000	0		15 F	7
8															8
9															9
10	300001	MATERIALS & SUPPLIES - RESALE													10
11		RECREATIONAL UNITS													11
12	391	POST CARDS, BOOKLETS, GOLF SUPPLIES, ETC.		866	900		216	684	900	900		900			12
13															13
14															14
15	350	FOODSTUFFS													15
16		GENERAL DIVISION													16
17	351	CANNED GOODS & DRIED FRUIT	PUR	500	873		393	480	873	873		873			17
18	352	SUGAR		50	75		10	20	30	30	- 45	30	-45	15 G	18
19	353	DAIRY PRODUCTS		787	1847		1471	376	1847	1847		1847			19
20	354	FARINACEOUS PRODUCTS		57	221		15	60	75	75	- 146	75	-146	15 G	20
21	355	MEATS, POULTRY, FISH		606	1867		1341	526	1867	1867		1867			21
22	359	OTHER FOODSTUFFS		200	361		407	145	552	552	191	552	191	15 G	22
23															23
24		SUB TOTAL - GENERAL DIVISION		2200	5244		3637	1607	5244	5244		5244			24
25															25

SUBMITTED

RECOMMENDED

FORM B310

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 771 — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number: 651 — Sheet Number: 27

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO Board, or Commission: Amount	Recommended by Dept. CAO Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		COMMISSARY UNITS												1
2	352	SUGAR	49	100		38	62	100	100		100			2
3	353	DAIRY PRODUCTS, EGGS - FOUNTAIN SUPPLIES	27007	34600		9515	10485	20000	20000	-14600	20000	-14600	15 H	3
4	355	MEAT, POULTRY, FISH	7947	7700		2437	3763	6200	6200	-1500	6200	-1500	15 H	4
5	359	OTHER FOODSTUFFS	8198	7600		2664	3436	6100	6100	-1500	6100	-1500	15 H	5
6														6
7		SUB-TOTAL - COMMISSARY UNITS	43201	50000		14654	17746	32400	32400	-17600	32400	-17600		7
8														8
9		TOTAL FOODSTUFFS	45401	55244		18291	19353	37644	37644	-17600	37644	-17600		9
10		TRANSFERS TO PURCHASER PUR	500	873		393	480	873	873		873			10
11														11
12		NET FOODSTUFFS	44901	54371		17898	18873	36771	36771	-17600	36771	-17600		12
13														13
14														14
15	400	EQUIPMENT												15
16														16
17		GENERAL DIVISION	70584	66100		33194	42778	75972		-66100		-66100		17
18	402	1 SWIVEL CHAIR REP							25	25	25	25	15 I	18
19	402	1 SAFE REP							260	260	260	260	15 J	19
20	406	1 SET BAMBOO SHADES REP							250	250	250	250	15 K	20
21	407	1 SET DRAPES REP							400	400	400	400	15 L	21
22	407	7 SETS DRAPES REP							2800	2800	2800	2800	15 M	22
23	412	1 CALCULATOR, AUTOMATIC, ELECTRIC REP							915	915	915	915	15 N	23
24	412	1 CALCULATOR, AUTOMATIC, ELECTRIC REP							915	915	915	915	15 O	24
25	412	1 ADDING MACHINE, ELECTRIC REP							350	350	350	350	16 A	25

SUBMITTED — RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 772 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK — Index Number 651 — Sheet Number 28

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	412	3 ADDING MACHINES, ELECTRIC REP							1050	1050	1050	1050	16 B	1
2	412	4 TYPEWRITERS - 13" REP							840	840	840	840	16 C	2
3	420	1 MILLIVOLTMETER, D.C. REP							20	20	20	20	16 D	3
4	426	1 MARK-RITE LINER COMPLETE REP							550	550	550	550	16 E	4
5	426	1 AIR COMPRESSOR, PORTABLE REP							415	415	415	415	16 F	5
6	432	1 SCRUBBING & POLISHING MACHINE REP							180	180	180	180	16 G	6
7	434	1 ELECTRIC RANGE REP							185	185	185	185	16 H	7
8	434	1 ELECTRIC RANGE REP							185	185	185	185	16 I	8
9	442	1 REFRIGERATOR REP							230	230	230	230	17 A	9
10	442	1 REFRIGERATOR REP							230	230	230	230	17 B	10
11	442	1 REFRIGERATOR REP							230	230	230	230	17 C	11
12	444	1 GENERATOR, PORTABLE REP							555	555	555	555	17 D	12
13	444	1 PUMP, PORTABLE - GAS DRIVEN REP							500	500	500	500	17 E	13
14	444	1 SAND PUMP REP							998	998	998	998	17 F	14
15	454	1 WHEELBARROW REP							27	27	27	27	17 G	15
16	454	2 WHEELBARROWS REP							54	54	54	54	17 H	16
17	454	2 WHEELBARROWS REP							54	54	54	54	17 I	17
18	456	1 AUTOMOBILE CLASS A REP							1800	1800	1800	1800	17 J	18
19	456	1 AUTOMOBILE CLASS C REP							4000	4000	4000	4000	18 A	19
20	456	1 UTILITY TRUCK 1 TON REP							3100	31	3100	3100	18 B	20
21	456	1 DUMP TRUCK 2 TON REP							2450	245	2450	2450	18 C	21
22	456	1 FLAT BED TRUCK 3/4 TON REP							2200	2200	2200	2200	18 D	22
23	464	1 CHAIN SAW 21" GAS REP							275	275	275	275	18 E	23
24	464	1 CHAIN SAW 21" GAS REP							275	275	275	275	18 F	24
25	464	1 ROTARY POWER MOWER 18" REP							110	110	110	110	19 A	25

SUBMITTED:

RECOMMENDED:

Form 1250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number: 773 651 — Sheet Number: 29

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Probable for Year	Recommended by Dept. CAO, Board or Commission: Amount	Recommended by Dept. CAO, Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	464	1 ROTARY POWER MOWER 18" REP							110	110	110	110	19 B	1
2	464	1 POWER MOWER 18" REP							110	110	110	110	19 C	2
3	464	1 POWER MOWER 21" REP							200	200	200	200	19 D	3
4	464	1 POWER MOWER 21" REP							190	190	190	190	19 E	4
5	464	1 POWER MOWER 30" REP							625	625	625	625	19 F	5
6	464	1 POWER MOWER 76" REP							1400	1400	1400	1400	19 G	6
7	464	1 PUTTING GREEN MOWER 21" REP							445	445	445	445	19 H	7
8	464	1 HAMMER KNIFE MOWER REP							615	615	615	615	19 I	8
9	464	1 HAND MOWER REP							26	26	26	26	19 J	9
10	464	4 HAND MOWERS REP							104	104	104	104	19 K	10
11	464	5 MOWER CUTTING UNITS STEEL WHEELS REP							1325	1325	1325	1325	19 L	11
12	464	5 MOWER CUTTING UNITS PNEUMATIC TIRES REP							1325	1325	1325	1325	20 A	12
13	464	1 POWER EDGER & TRIMMER REP							165	165	165	165	20 B	13
14	464	1 HEDGE TRIMMER, ELECTRIC REP							100	100	100	100	20 C	14
15	464	1 HEDGE TRIMMER, ELECTRIC REP							100	100	100	100	20 D	15
16	464	1 POWER SOD CUTTER REP							1010	1010	1010	1010	20 E	16
17	464	1 STEP LADDER 6 FT. REP							8	8	8	8	20 F	17
18	464	1 STEP LADDER ALUM. 6 FT. REP							21	21	21	21	20 G	18
19	464	1 ORCHARD LADDER 10 FT. REP							40	40	40	40	20 H	19
20	464	1 ORCHARD LADDER ALUM.14 FT. REP							55	55	55	55	20 I	20
21	474	6 LIFEBUOYS WITH 100 FT.THROWLINES REP							120	120	120	120	20 J	21
22	474	24 LIFEBUOYS WITH 60 FT. THROWLINES REP							360	360	360	360	20 K	22
23	474	4 POOL SKIMMERS W/28' HANDLE REP							80	80	80	80	20 L	23
24	484	1 MAGNETIC STIRRER REP							45	45	45	45	21 A	24
25	491	2 UNABRIDGED DICTIONARIES REP							82	82	82	82	21 B	25

RECOMMENDED

SUBMITTED

FORM 4890

B CITY & COUNTY OF SAN FRANCISCO 774 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number 651 — Sheet Number 30

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	492	1 DIVING BOARD COMPLETE 14FT REP							160	160	160	160	21 C	1
2	492	2 DIVING BOARDS COMPLETE 16 FT. REP							770	770	770	770	21 D	2
3	492	6 LINE MARKERS 2 WHEEL REP							240	240	240	240	21 E	3
4	492	11 TABLE TENNIS TABLES REP							572	572	572	572	21 F	4
5	492	40 PICNIC TABLES WITH BENCHES 8 FT. REP							3000	3000	3000	3000	21 G	5
6	492	100 TINY TOT FOLDING TABLES REP							800	800	800	800	21 H	6
7	492	275 TINY TOT FOLDING TABLES REP							1100	1100	1100	1100	21 H	7
8	492	100 PARK BENCHES REP							2500	2500	2500	2500	21 I	8
9	492	10 BLEACHER SECTIONS REP							4800	4800	4800	4800	21 J	9
10	492	BLEACHER SUPPORTS & BRACERS REP							3000	3000	3000	3000	22 A	10
11	494	12 MUSIC STANDS REP							90	90	90	90	22 B	11
12	402	1 DESK & CHAIR NEW							175	175	0		22 C	12
13	402	1 DESK & CHAIR NEW							175	175	0		22 D	13
14	402	1 DESK & CHAIR NEW							175	175	0		22 E	14
15	402	1 DESK & CHAIR NEW							175	175	0		22 F	15
16	402	1 DESK & CHAIR NEW							175	175	0		22 G	16
17	402	1 OFFICE CHAIR NEW							12	12	0		22 H	17
18	402	2 OFFICE CHAIRS NEW							24	24	0		22 I	18
19	402	3 OFFICE CHAIRS NEW							36	36	0		22 J	19
20	402	12 FILING CABINETS 2 DRAWER NEW							780	780	0		22 K	20
21	402	1 STATIONERY SUPPLY CABINET NEW							150	150	0		23 A	21
22	402	1 MIMEOGRAPH CABINET NEW							110	110	0		23 B	22
23	402	2 STORAGE LOCKERS NEW							300	300	0		23 C	23
24	402	3 SAFES NEW							780	780	780	780	23 D	24
25	402	2 ELECTRIC CLOCKS NEW							20	20	0		23 E	25

SUBMITTED:

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — Index Number 775 — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number 651 — Sheet Number 31

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First 9 Months	Probable Last 3 Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	402	1 ELECTRIC CLOCK NEW							10	10	0		23 F	1
2	406	1 COAT RACK 10 FT NEW							104	104	0		23 G	2
3	406	1 FIREPLACE SCREEN NEW							25	25	0		23 H	3
4	406	7 SAND JARS NEW							56	56	0		23 I	4
5	412	1 ADDING MACHINE NEW							360	360	0		23 J	5
6	412	1 TYPEWRITER 13" NEW							215	215	0		23 K	6
7	412	1 TYPEWRITER 15" W/STAND NEW							225	225	0		23 L	7
8	412	1 MIMEOGRAPH MACHINE NEW							350	350	0		23 L	8
9	412	1 MIMEOSCOPE NEW							60	60	60	60	23 L	9
10	412	2 PAPER CUTTERS 24" NEW							40	40	40	40	23 L	10
11	412	1 POSTAGE METER MACHINE NEW							1000	1000	1000	1000	23 M	11
12	412	1 ADDRESS-O-GRAPH EJECTOR AND ENVELOPE HOPPER NEW							70	70	0		23 N	12
13	416	1 SOUND MOVIE PROJECTOR 16MM NEW							525	525	0		24 A	13
14	416	1 AUTOMATIC SLIDE PROJECTOR 35 MM NEW							150	150	0		24 A	14
15	416	1 REFLEX CAMERA WITH WIDE ANGLES AND TELEPHOTO LENS NEW							525	525	0		24 B	15
16	418	1 STITCHER ELECTRIC NEW							65	65	0		24 C	16
17	422	1 BENCH GRINDER 6" NEW							75	75	0		24 D	17
18	422	1 BENCH GRINDER 7" NEW							200	200	0		24 E	18
19	422	1 SET OF DIES & TAPS NEW							55	55	0		24 F	19
20	422	2 MACHINISTS VISES NEW							70	70	70	70	24 G	20
21	422	1 BENCH VISE NEW							25	25	25	25	24 H	21
22	426	1 AIR COMPRESSOR & TANK NEW							850	850	0		24 I	22
23	426	1 TWIN TIP GUN & FIBREGLASS APPLICATOR NEW							1300	1300	0		24 J	23
24	426	1 BELT SANDER ELECTRIC NEW							1000	1000	0		24 K	24
25	426	6 STEP LADDERS 4 FT NEW							36	36	0		24 L	25

SUBMITTED — RECOMMENDED

FORM 4220

B CITY & COUNTY OF SAN FRANCISCO 776 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK Index Number 651 Sheet Number 32

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	426	6 STEP LADDERS 6 FT. NEW							48	48	0		24 L	1
2	426	6 STEP LADDERS 8 FT. NEW							66	66	66	66	24 L	2
3	426	2 EXTENSION LADDERS 24 FT. NEW							144	144	144	144	24 L	3
4	428	1 POWER SWEEPER 36" BRUSH NEW							825	825	0		25 A	4
5	428	1 ELECTRIC HOIST 1/4 TON NEW							225	225	0		25 B	5
6	432	1 POLISHING & SCRUBBING MACHINE NEW							180	180	0		25 C	6
7	432	1 STEP LADDER 4 FT. NEW							6	6	6	6	25 D	7
8	432	4 STEP LADDERS 6 FT. NEW							32	32	32	32	25 E	8
9	434	2 ELECTRIC RANGES NEW							400	400	0		25 F	9
10	436	1 MANNEQUIN MALE NEW							165	165	0		25 G	10
11	436	1 LAUNDRY PRESS-ELECTRICALLY HEATED NEW							1600	1600	0		25 H	11
12	436	1 CLOTH CUTTER 5½" NEW							295	295	0		25 I	12
13	436	8 ELECTRIC IRONS NEW							104	104	52	52	25 J	13
14	436	8 IRONING BOARDS NEW							128	128	64	64	25 J	14
15	436	8 SEWING MACHINES-PORTABLE NEW							1104	1104	552	552	25 J	15
16	442	8 REFRIGERATORS ELECTRIC NEW							2000	2000	0		25 K	16
17	442	2 HAIR DRYERS ELECTRIC NEW							350	350	0		26 A	17
18	442	1 KITCHEN VENTILATING FAN NEW							20	20	0		26 B	18
19	444	1 BARREL PUMP NEW							14	14	0		26 C	19
20	444	1 WET DRY VACUUM CLEANER CONVERSION UNIT NEW							525	525	0		26 D	20
21	444	3 GENERATORS 110 AC NEW							420	420	0		26 E	21
22	444	1 POOLMASTER VACUUM CLEANER COMPLETE NEW							400	400	0		26 F	22
23	446	1 RECORD PLAYER WITH MICROPHONE & STAND NEW							225	225	225	225	26 G	23
24	446	1 PUBLIC ADDRESS SYSTEM WITH MICROPHONE & ACCESSORIES NEW							340	340	0		26 H	24
25	446	1 POWER MEGAPHONE 5 WATT NEW							105	105	0		26 I	25

SUBMITTED

RECOMMENDED:

Form 4850

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number: 651 — Sheet Number: 33

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	446	1 POWER MEGAPHONE 5 WATT NEW							105	105	0		26 J	1
2	452	1 OUTBOARD MOTOR NEW							250	250	0		26 K	2
3	454	1 TRAILER 2 WHEELS WITH SAND TIRES & DUMP BODY NEW							800	800	0		26 L	3
4	454	1 TRAILER NEW							125	125	0		27 A	4
5	454	7 WHEELBARROWS NEW							189	189	189	189	27 B	5
6	456	1 DUMP TRUCK 10 WHEELS WITH 10 YARD BODY NEW							13000	13000	0		27 C	6
7	456	1 PICK-UP TRUCK WITH SERVICE UTILITY BODY NEW							3200	3200	0		27 D	7
8	456	1 PICK-UP TRUCK 1/2 TON WITH SPECIAL BODY NEW							2200	2200	1750	1750	27 E	8
9	456	1 PICK-UP TRUCK 1/2 TON NEW							2200	2200	0		27 F	9
10	456	1 PICK-UP TRUCK 1/2 TON NEW							2200	2200	0		27 G	10
11	456	1 JEEP PICK-UP TRUCK WITH LIFT WINCH, CABLE & HOOK NEW							3000	3000	0		27 H	11
12	456	1 JEEP TRUCK WITH LIFT SAND TIRES & 10 FT. RAKE NEW							3800	3800	0		27 I	12
13	456	1 ELECTRIC TRUCKSTER,1000# CAPACITY NEW							1450	1450	0		28 A	13
14	456	1 ELECTRIC HYDRAULIC LIFT GATE WITH GENERATOR NEW							680	680	0		28 B	14
15	464	1 CHAIN SAW 17" NEW							200	200	200	200	28 C	15
16	464	1 ROTARY POWER MOWER 18" NEW							120	120	120	120	28 D	16
17	464	1 ROTARY POWER MOWER 18" NEW							120	120	120	120	28 E	17
18	464	4 ROTARY POWER MOWERS 18" NEW							480	480	120	120	28 F	18
19	464	1 POWER LAWN MOWER 21" NEW							200	200	0		28 G	19
20	464	1 POWER LAWN MOWER 21" NEW							200	200	200	200	28 H	20
21	464	1 POWER LAWN MOWER 21" NEW							200	200	200	200	28 I	21
22	464	1 HAND MOWER 16" NEW							26	26	26	26	28 J	22
23	464	9 LAWN EDGERS NEW							225	225	0		28 K	23
24	464	1 POWER LAWN EDGER & TRIMMER NEW							175	175	175	175	29 A	24
25	464	1 POWER LAWN EDGER & TRIMMER NEW							175	175	0		29 B	25

RECOMMENDED

SUBMITTED.

FORM 8550

B CITY & COUNTY OF SAN FRANCISCO 778

Department, Board or Commission RECREATION & PARK

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Index Number 651 Sheet Number 34

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	464	1 TILLER, GAS DRIVEN NEW							100	100	0		29 C	1
2	464	1 ROTARY TILLER 28" NEW							1200	1200	0		29 D	2
3	464	1 FERTILIZER SPREADER 36" NEW							136	136	0		29 E	3
4	464	1 LITTER SWEEPER NEW							1820	1820	1820	1820	29 F	4
5	464	1 AERIFIER 20" NEW							625	625	0		29 G	5
6	464	2 PRESSURE SPRAYERS 3 GAL. NEW							50	50	0		29 H	6
7	464	1 KNAPSACK SPRAYER NEW							60	60	0		29 I	7
8	464	1 POWER SPRAYER 30 GAL. NEW							325	325	325	325	29 J	8
9	464	1 WEED BURNER NEW							45	45	0		30 A	9
10	464	2 STEP LADDERS 4 FT. NEW							12	12	0		30 B	10
11	464	1 STEP LADDER 6 FT. NEW							8	8	8	8	30 C	11
12	464	1 STEP LADDER 10 FT. NEW							15	15	15	15	30 D	12
13	464	4 STEP LADDERS 8 FT.ALUMINUM NEW							84	84	84	84	30 E	13
14	464	1 EXTENSION LADDER 24FT.ALUMINUM NEW							72	72	0		30 F	14
15	464	1 EXTENSION LADDER 24FT.ALUMINUM NEW							72	72	0		30 G	15
16	464	1 EXTENSION LADDER 40FT.ALUMINUM NEW							135	135	0		30 H	16
17	464	1 ORCHARD LADDER 14 FT. NEW							55	55	0		30 I	17
18	464	10 GRAVITY ROLLER CONVEYORS 10 FT. NEW							550	550	0		30 J	18
19	464	1 TOOL CHEST WITH CASTORS AND FOOT BRAKE NEW							150	150	0		30 K	19
20	472	2 FIRE EXTINGUISHERS NEW							50	50	50	50	30 L	20
21	491	12 REFERENCE BOOKS NEW							100	100	0		30 M	21
22	492	12 MIRACLE WHIRLS NEW							4200	4200	2800	2800	31 A	22
23	492	9 TABLE TENNIS TABLES NEW							468	468	468	468	31 B	23
24	492	8 COPPER ENAMELING KILN NEW							168	168	92	92	31 C	24
25	492	2 CERAMIC KILN NEW							500	500	250	250	31 C	25

SUBMITTED:

RECOMMENDED:

FORM A210

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION AND PARK — Index Number: 779 651 — Sheet Number: 35

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission Amount	Comparison With 1961 1962 Budget	RECOMMENDED BY MAYOR Amount	Comparison With 1961 1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	492	12 HAND WEAVING LOOMS NEW							120	120	60	60	31 C	1
2	492	48 KINDERGARTEN EASELS NEW							792	792	0		31 C	2
3	492	12 KICKBOARDS NEW							30	30	0		31 D	3
4	492	1 AQUA-LUNG, COMPLETE WITH TANKS NEW							130	130	130	130	31 E	4
5	492	2 LIFEGUARD CHAIRS NEW							280	280	0		31 F	5
6	492	2 BLANK STARTING REVOLVERS NEW							50	50	25	25	31 G	6
7	492	8 STOP WATCHES NEW							80	80	40	40	31 H	7
8	492	45 PARK BENCHES NEW							1125	1125	0		31 I	8
9	492	2 PLAYER BENCHES NEW							50	50	0		31 J	9
10	492	6 PLAYER BENCHES NEW							150	150	0		32 A	10
11	492	33 GAME TABLES - 4 FT. NEW							825	825	0		32 B	11
12	492	19 BANQUET TABLES - 6 FT. NEW							912	912	0		32 C	12
13	492	20 CARD TABLES NEW							200	200	0		32 D	13
14	492	30 CARD TABLES NEW							1300	1300	0		32 D	14
15	492	400 FOLDING CHAIRS, METAL NEW							1600	1600	0		32 D	15
16	492	474 FOLDING CHAIRS, METAL NEW							1896	1896	0		32 E	16
17	492	17 TINY TOT FOLDING TABLES NEW							136	136	0		32 F	17
18	492	165 TINY TOT FOLDING CHAIRS NEW							660	660	660	660	32 F	18
19	492	25 TABLE TOPS AND FOLDING HORSES NEW							1250	1250	0		32 G	19
20	492	1 LINE MARKER - 4 WHEEL NEW							115	115	115	115	33 A	20
21	492	1 BICYCLE RACK NEW							70	70	0		33 B	21
22	492	3 SCOREBOARDS AND TIMERS NEW							2010	2010	0		33 C	22
23	492	44 STEEL LOCKERS 18"x20"x24" NEW							990	990	0		33 D	23
24	494	1 SET STAGE CURTAINS NEW							900	900	0		33 E	24
25	494	4 SPOTLIGHTS, COMPLETE 1000 WATTS NEW							410	410	0		33 F	25

SUBMITTED — RECOMMENDED

FORM 6250

B CITY & COUNTY OF SAN FRANCISCO 780 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION AND PARK Index Number 651 Sheet Number 36

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	496	1 ELECTRONIC PIANO, PORTABLE NEW							400	400	0		33 G	1
2	496	2 UKELELES, BARITONE NEW							78	78	0		33 H	2
3	496	2 UKELELES, TENOR NEW							50	50	0		33 H	3
4	496	6 UKELELES, STANDARD NEW							60	60	0		33 H	4
5														5
6		SUB TOTAL - GENERAL DIVISION	70584	66100		33194	42778	75972	135309	69209	64279 65279	- 821		6
7														7
8		ZOO DIVISION	1439	2462		192	2470	2662		- 2462		-2462		8
9	454	2 HAND TRUCKS REP							260	260	260	260	34 A	9
10	454	1 PLATFORM TRUCK REP							160	160	160	160	34 B	10
11	476	2 WINCHESTER RIFLES REP							242	242	242	242	34 C	11
12	454	2 WHEELBARROWS NEW							54	54	54	54	34 D	12
13	456	1 HYDRAULIC LIFT GATE NEW							680	680	0		34 E	13
14														14
15		SUB TOTAL - ZOO DIVISION	1439	2462		192	2470	2662	1396	- 1066	716	-1746		15
16														16
17		RECREATIONAL UNITS	5588	17949		16345	2680	19025		- 17,4		-17,4		17
18	444	1 ITCN PUMP REP							3000	3000	3000	3000	34 F	18
19	464	1 FRAME FOR CANGMOWER UNITS REP							350	350	350	350	34 G	19
20	464	1 FRAME FOR CANGMOWER UNITS REP							350	350	350	350	34 H	20
21	464	1 PUTTING GREEN MOWER REP							445	445	445	445	34 I	21
22	464	1 LINE MOWER - WET REP							110	110	110	110	34 J	22
23	464	1 FOOTBALL FIELD COVER - 6 SECTIONS REP							13500	13500	13500	13500	35 A	23
24	424	1 LAPPING MACHINE NEW							80	80	0		35 B	24
25	456	1 PICK-UP TRUCK NEW							2200	2200	1750	1750	35 C	25

SUBMITTED: RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number: 651 — Sheet Number: 37

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	464	2 PUTTING GREEN MOWERS 21" NEW							920	920	0		35 D	1
2	464	1 ROTARY MOWER 31" NEW							585	585	0		35 E	2
3	464	1 ROTARY MOWER TRACTOR ATTACHMENT NEW							500	500	500	500	35 F	3
4														4
5		SUB TOTAL-RECREATIONAL UNITS	5588	17949		16345	2680	19025	22040	4091	6505 20005	2056		5
6														6
7		TOTAL EQUIPMENT	77611	86511		49731	47928	97659	158745	72234	71500 [illegible]	-511		7
8		TRANSFERS TO PURCHASER PUR	77611	86511		49731	47928	97659	158745	72234	86000	-511		8
9														9
10	800	FIXED CHARGES												10
11	801	ACCIDENT COMPENSATION RET	44449	20000	20000	40000	30000	70000	40000	20000	30000	10000	35 G	11
12	804	JUDGMENTS	1002	1000		826	174	1000	1000		1000			12
13	812	PREMIUM ON OFFICIAL BONDS PUR	412	350			350	350	508	158	508	158	35 H	13
14	813	AUTOMOBILE INSURANCE	8948	8154	-442	6666	1046	7712	8154		8154			14
15														15
16	815	INSURANCE PREMIUMS												16
17		GENERAL DIVISION	940	466		365	101	466	12466	12000	12466	12000	35 I	17
18		RECREATIONAL UNITS	216	225		216	9	225	225		225			18
19														19
20		TOTAL INSURANCE PREMIUMS	1156	691		581	110	691	12691	12000	12691	12000		20
21														21
22	854	MEMBERSHIP DUES	100	1135		68	1067	1135	1135		1135		35 J	22
23														23
24														24
25														25

SUBMITTED: RECOMMENDED

Form 4150

8 CITY & COUNTY OF SAN FRANCISCO 782 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION AND PARK — Index Number: 651 — Sheet Number: 38

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	860	RETIREMENT ALLOWANCE												1
2		GENERAL DIVISION	445049	281022		137627	143345	281022	287688	6666	320070 281095	73	36 A	2
3		ZOO DIVISION	27634	17709		8841	8868	17709	18630	921	14974 18537	828	36 A	3
4		COMMISSARY DIVISION	10157	5896		2557	3339	5896	4893	- 1003	4011 4865	-1031	36 A	4
5		RECREATIONAL UNITS	51330	37396		18029	19367	37396	39037	1641	13500 38071	675	36 A	5
6														6
7		TOTAL RETIREMENT ALLOWANCE RET	534170	342023		167104	174919	342023	350248	8225	352635 342568	545	36 A	7
8														8
9	862	SOCIAL SECURITY - EMPLOYER'S TAX CON	98100	102157		33238	67237	100475	120752	18595	117018 118752	16595	36 B	9
10	865	HEALTH SERVICE SYSTEM HSS	36729	37210		18605	18605	37210	37210		74327 37210			10
11														11
12	870	TAXES												12
13		GENERAL DIVISION	4754	4754	398	5152		5152	5250	496	5250	496	36 C	13
14		COMMISSARY DIVISION	1425	2000		207	1793	2000	2000		2000			14
15														15
16		TOTAL TAXES	6179	6754	398	5359	1793	7152	7250	496	7250	496		16
17														17
18	880	RENTALS	677	677		1	676	677	2	- 675	2	-675	36 D	18
19														19
20		TOTAL FIXED CHARGES	731922	520151	19956	272448	295977	568425	578950	58799	660780 559270	39119		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED.

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION AND PARK — Index Number: 783 651 — Sheet Number: 39

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1963					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Payable Last Six Months	Payable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO RETIREMENT RET	578619	362023	20000	207104	204919	412023	390248	28225	372568	10545		1
2		TRANSFERS TO PURCHASER PUR	412	350			350	350	508	158	508	158		2
3		TRANSFERS TO CONTROLLER CON	98100	102157		33238	67237	100475	120752	18595	118752	16595		3
4		TRANSFERS TO HEALTH SERVICE HSS	36729	37210		18605	18605	37210	37210		37210			4
5		TOTAL TRANSFERS	713860	501740	20000	258947	291111	550058	548718	46978	529038	27298		5
6														6
7		NET FIXED CHARGES	18062	18411	- 44	13501	4866	18367	30232	11821	30232	11821		7
8														8
9														9
10	900	SERVICES - OTHER DEPARTMENTS		77748		34216	39483	73699	79464	1716	78964	1216	36 E	10
11		TRANSFERS TO DEPT. OF PUBLIC WORKS		72748		34216	39483	73699	79464	1716	78964	1216		11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 4830

B CITY & COUNTY OF SAN FRANCISCO 784 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION AND PARK — Index Number: 651 — Sheet Number: C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	223	RECONSTRUCTION AND REPLACEMENTS												1
2		GENERAL DIVISION	29549	184040	50496	15468	219068	234536		- 184040		-184040		2
3		FLEISHHACKER POOL - INSTALL NEW SWITCHBOARD IN PUMPHOUSE							11100	11100	11100	11100	36 F P1	3
4		FLEISHHACKER POOL AREA - ALTER AND REHABILITATE ELECTRIC SYSTEM							11100	11100	I1100	11100	36 G P1	4
5		FLEISHHACKER PLAYFIELD - INSTALL ELECTRIC SERVICE TO PONY BARN							1000	1000	0		37 A P1	5
6		FLEISHHACKER PLAYFIELD - CONTINUE RECONSTRUCTION OF PLAY AREA		10000			10000	10000	15000	5000	0	-10000	37 B P1	6
7		LAUREL HILL PLAYGROUND INCREASE HEIGHT OF FENCE							I600	1600	1600	1600	37 C P1	7
8		SILVER TERRACE PLAYGROUND - LENGTHEN FENCE ALONG FIRST BASE LINE							1000	1000	0		37 D P1	8
9		FLEISHHACKER PLAYFIELD - REHABILITATE, REPAIR AND PAINT CONVENIENCE STATION							6000	6000	6000	6000	37 E P1	9
10		FUNSTON PLAYGROUND - REPLACE FABRIC ON GOLF CAGES							8700	8700	8700	8700	37 F P1	10
11		ROCHAMBEAU PLAYGROUND - RESURFACE PLAY AREA							6000	6000	6000	6000	37 G P1	11
12		FULTON PLAYGROUND - REPAIR AND RESURFACE COURTS AND PLAY AREA							5600	5600	5600	5600	37 H P1	12
13		GLEN PARK PLAYGROUND - RESURFACE AND LINE TWO TENNIS COURTS							7800	7800	7800	7800	37 I P1	13
14		FUNSTON PLAYGROUND - RESURFACE COURTS AND WALKS							19800	19800	19800	19800	37 J P1	14
15		GOLDEN GATE PARK - 25th AVENUE ROAD TO MAIN DRIVE - SURFACE ROAD							5600	5600	0		37 K P1	15
16		GABRILLO PLAYGROUND - RESURFACE PLAY AREA							7200	7200	7200	7200	37 L P1	16
17		NORTH BEACH PLAYGROUND - PAINT 2I FLOODLIGHT STANDARDS							1300	1300	0		8 A P1	17
18		FOLSOM PLAYGROUND - REHABILITATE FLOODLIGHT SYSTEM							7000	7000	0		B B P1	18
19		FLEISHHACKER BATHHOUSE - REPLACE CASEMENT SASH AND WINDOWS							5000	5000	0		38 C P1	19
20		RICHMOND PLAYGROUND - REPLACE FENCE							1700	1700	1700	1700	8 D P1	20
21		FLEISHHACKER POOL - REMOVE WELL HOUSE AND CONSTRUCT NEW PUMP HOUSE							4600	4600	0		8 E P1	21
22		FLEISHHACKER PLAYFIELD - REPLACE HEATING AND VENTILATING SYSTEM IN MOTHERS' BUILDING							9000	9000	9000	9000	38 P P1	22
23		GOLDEN GATE PARK - CONSERVATORY - REPLACE LATH HOUSE BENCHES, FOOTINGS AND WALKS							20000	20000	20000	20000	38 G P1	23
24		J.D.RANDALL JR. MUSEUM - CONVERT BOILERS FROM OIL TO GAS							10000	I0000	0		38 H P1	24
25		NORTH BEACH PLAYGROUND - REPLACE IRON PICKET FENCE							1600	1600	1600	1600	38 I P1	25

SUBMITTED:

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION AND PARK — Index Number 785 651 — Sheet Number C2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		ALAMO SQUARE - RESURFACE WALKS							4200	4200	0		38 J P1	1
2		ALTA PLAZA PARK - REPLACE WALKS							8300	8300	0		38 K P1	2
3		LAFAYETTE PARK - REPLACE WALKS							8300	8300	0		38 L P1	3
4		J.D.RANDALL JR. MUSEUM - REPLACE GRIT CATCHER, GLASS DOORS, EXTENO OFFICE PARTITIONS, ETC.							6600	6600	0		39 A P1	4
5		CIVIC CENTER PLAZA - CONTINUOUS FILTRATION FOR POOL							8500	8500	0		39 B P1	5
6		LAUREL HILL PLAYGROUNO - EXTEND FENCE							1500	1500	0		39 C P1	6
7		FLEISHHACKER POOL - REHABILITATE ANO PAINT CONVENIENCE STATION							7500	7500	0		39 O P1	7
8		BERNAL PLAYGROUNO - RECONSTRUCT ACOUSTICAL CEILING							5400	5400	0		39 E P1	8
9		FLEISHHACKER POOL - REPLACE FENCE FABRIC AND POSTS							18400	18400	0		39 F P1	9
10		ROSSI PLAYGROUNO - RESURFACE TWO TENNIS COURTS							7500	7500	0		39 G P1	10
11		RICHMOND PLAYGROUNO - REPAVE PLAY AREA							5600	5600	0		39 H P1	11
12		ROCHAMBEAU PLAYGROUNO - REPLACE FABRIC ON FENCE AND REMOVE WOOOEN FENCE							2300	2300	0		39 I P1	12
13		BUENA VISTA PARK - REPLACE PORTION OF IRRIGATION LINE							4800	4800	0		39 J P1	13
14		GOLDEN GATE PARK NURSERY - REPLACE GREENHOUSE							41000	41000	0		40 A P1	14
15		GOLDEN GATE PARK NURSERY - RECONSTRUCT LATH SHELTER							4000	4000	0		40 B P1	15
16		ROLPH PLAYGROUNO - REHABILITATE FIELDHOUSE							33200	33200	0		40 C P1	16
17		BAYVIEW PLAYGROUNO - RESURFAGE ANO RELINE COURTS							3800	3800	0		40 D P1	17
18		NORTH BEACH PLAYGROUND REPAIR AND RESURFACE PLAY AREA							10600	10600	0		40 E P1	18
19		ROLPH PLAYGROUND - RESURFACE COURTS ANO WALKS							9900	9900	0		40 F P1	19
20		ARGONNE PLAYGROUNO - RESURFACE PLAY AREA							5600	5600	0		40 G P1	20
21		MOUNTAIN LAKE PARK - RESURFACE TENNIS COURTS							15000	15000	0		40 H P1	21
22		LAFAYETTE PARK - RESURFACE COURTS							3800	3800	0		40 I P1	22
23		CABRILLO PLAYGROUND - REPLACE FABRIC ON FENCE							4000	4000	0		40 J P1	23
24		SOUTH SUNSET PLAYGROUNO - EXTEND HEIGHT OF FENCE							2100	2100	0		40 K P1	24
25		GOLDEN GATE PARK TENNIS COURTS - INSTALL UNDERGROUNO ELECTRICAL SERVICE TO BUILDING							6500	6500	0		40 L P1	25

SUBMITTED — RECOMMENDED

FORM 4330

B CITY & COUNTY OF SAN FRANCISCO 786 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION AND PARK — Index Number 651 — Sheet Number C3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		ACADEMY OF SCIENCES - NORTH AMERICAN HALL - REPLACE ROOF STRUCTURE							33000	33000	33000	33000	40-M P1	1
2		ACADEMY OF SCIENCES - AFRICAN HALL - REPLACE SKYLICHTS AND REPAIR ROOF							20000	20000	8000	8000	41 A P1	2
3		ACADEMY OF SCIENCES - AQUARIUM - REPLACE FLOORS							7000	7000	0		41 B P1	3
4		ACADEMY OF SCIENCES - NORTH AMERICAN HALL - INSTALL TEMPORARY CORRIDOR							8000	8000	0		41 C P1	4
5		AQUATIC PARK - ALTERATIONS TO SENIOR CENTER									15000			5
6		SUB TOTAL GENERAL DIVISION	29549	194040	50496	15468	229068	244536	464100	270060	158200 173200	-35840		6
7														7
8														8
9		ZOO DIVISION	7146	1750			1750	1750		- 1750		-1750		9
10		REPLACE REFRIGERATION SYSTEM							3800	3800	3800	3800	41 D P1	10
11		CONTINUE PAVING OF WALKS	11997	12000	1500		13500	13500	12000		12000		41 E P1	11
12		REPLACE FABRIC ON PERIMETER AND PADDOCK FENCES AND CAGES	6503	10000	11927		21927	21927	10000		10000		41 F P1	12
13		REHABILITATE HEATING AND VENTILATION SYSTEM IN LION HOUSE AND REPLACE HEATING UNIT IN AVIARY							14900	14900	14900	14900	41 G P1	13
14		REPLACE CABLE FROM SEWAGE PLANT SWITCHBOARD TO MONKEY ISLAND							8400	8400	8400	8400	42 A P1	14
15		REPLACE FIVE CHECK VALVES ON DISCHARGE LINES							2100	2100	2100	2100	42 B P1	15
16														16
17		SUB TOTAL ZOO DIVISION	25646	23750	13427		37177	37177	51200	27450	5120	2745		17
18														18
19														19
20		COMMISSARY DIVISION	2218											20
21														21
22														22
23		RECREATION UNITS	3199	27175	14728	8708	33195	41903		- 27175		-27175		23
24		HARDING PARK GOLF COURSE - RESURFACE ENTRANCE ROAD							24400	24400	0		42 C P1	24
25		KEZAR STADIUM AND PAVILION - RESURFACE PARKING AREA AND REPLACE SIDEWALK LIGHTS							24700	24700	6000	6000	42 D P1	25

SUBMITTED

RECOMMENDED:

Form 8290

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION AND PARK — Index Number: 787 651 — Sheet Number: C4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C.A.O., Board, or Commission: Amount	Recommended by Dept. C.A.O., Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		KEZAR PAVILION - REPLACE LINES IN BOILER ROOM							3800	3800	0		42 E P1	1
2														2
3		SUB TOTAL RECREATIONAL UNITS	3199	27175	14728	8708	33195	41903	52900	25725	6000	-21175		3
4														4
5		TOTAL RECONSTRUCTION AND REPLACEMENTS	60612	244965	78651	24176	299440	323616	568200	323235	230430 215400	-29565		5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

RECOMMENDED

SUBMITTED.

FORM 6330

B CITY & COUNTY OF SAN FRANCISCO 788 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK — Index Number 656 — Sheet Number C 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	500	BUILDINGS, STRUCTURES AND IMPROVEMENTS	264377	331850	623286	77679	902255	979934		-331850		-331850		1
2		YACHT HARBOR - CONSTRUCT NEW PARKING AREA AND REPAVING EXISTING ROADS							274500	274500	139000	139000	42 F P-1	2
3		SUNNYSIDE PLAYGROUND - CONSTRUCT NEIGHBORHOOD PLAYGROUND							175000	175000	17500 0		42 G P-1	3
4		DIAMOND HEIGHTS - CONSTRUCT TWO PLAYGROUNDS							625000	625000	125000	125000	43 A P-1	4
5	500205	WESTERN ADDITION - DEVELOPMENT OF PHASE I		50000			50000	50000	450000	400000	175000	125000	43 B P-1	5
6		S. F. ZOO - CONSTRUCT NEW GROTTO FOR ORANGUTANS							90000	90000	90000	90000	43 C P-1	6
7		S.F. ZOO - LOCATE AND MAP UNDERGROUND CONDUITS, PIPES, SEWERS, ETC.							21000	21000	10000	10000	43 D P-1	7
8		CANDLESTICK PARK - INSTALL PROTECTIVE FENCE ON 2ND LEVEL							12700	12700	12700	12700	43 E P-1	8
9		KEZAR STADIUM AND PAVILION - REMODEL DRESSING ROOMS							140000	140000	0		43 F P-1	9
10	500127	GOLDEN GATE PARK - CONSTRUCT NEW NINE-ROLE GOLF COURSE			12870		12870	12870	215000	215000	0		43 G P I	10
11		GOLDEN GATE PARK - CONSTRUCT CONVENIENCE STATION AND SAND BOX AT 34TH AVE & LINCOLN WAY							28100	28100	0		43 H P-1	11
12		GOLDEN GATE PARK - CONSTRUCT CONVENIENCE STATION AT 45TH AVE & LINCOLN WAY							25000	25000	0		43 I P-1	12
13	656551	GOLDEN GATE PARK - CHILDREN'S QUARTERS - ENCLOSE MERRY-GO-ROUND			12550	1097	11453	12550	16400	16400	16400	16400	44 A P-1	13
14		CROCKER AMAZON - SCREEN WINDOWS AND DOORS OF GRANDSTAND							3000	3000	3000	3000	44 B P-1	14
15		UPPER NOE PLAYGROUND - EXTEND FENCE							2700	2700	2700	2700	44 C P-1	15
16		COIT TOWER - INSTALL HEATING SYSTEM ON MAIN FLOOR							2500	2500	2500	2500	44 D P-1	16
17		CANDLESTICK PARK - CONSTRUCT ADDITIONAL FENCING AND TWO STAIRWAYS							15400	15400	0		44 E P-1	17
18	500159	BEACH CHALET SOCCER FIELD - ALTERATIONS TO DRESSING ROOMS AND ADDITIONAL SOCCER FACILITIES			5050		5050	5050	13800	13800	0		44 F P-1	18
19		LINCOLN PARK GOLF COURSE - CONNECT WATER SYSTEM TO WATER DEPT. MAIN & INSTALL BOOSTER PUMP							13000	13000	0		44 G P-1	19
20		LINCOLN PARK GOLF COURSE - COMPLETE RECONSTRUCTION OF IRRIGATION SYSTEM							50000	50000	0		44 H P-1	20
21		PRESIDIO BOULEVARD - INSTALL WATER METERS AT THREE LOCATIONS ALONG PRESIDIO BOULEVARD							9100	9100	0		44 I P-1	21
22		S.F. ZOO - PLANS FOR RELOCATING SERVICE BUILDING AND YARD							16000	16000	0		44 J P-1	22
23		GOLDEN GATE PARK - NURSERY - ERECT SARAN SHADE SHELTER							9000	9000	0		45 A P-1	23
24		GOLDEN GATE PARK - NURSERY - INSTALLATION OF GROWING BENCHES							9600	9600	0		45 B P-1	24
25		VARIOUS PLAYGROUND GYMNASIUMS - INSTALL THOMPSON HANGERS							45300	45300	0		45 C P-1	25

SUBMITTED

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK — Index Number: 656 — Sheet Number: C 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961 1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		LARSEN AND ROSSI SWIMMING POOLS - INSTALL ACOUSTICAL CEILINGS							34000	34000	0		45 D P-1	1
2		VARIOUS SWIMMING POOLS - INSTALL ACOUSTICAL CEILINGS							17000	17000	0		45 E P-1	2
3		S.F. ZOO - INSTALL FILTERS FOR MONKEY ISLAND AND PENGUIN POOLS							22000	22000	0		45 F P-1	3
4		S.F. ZOO - REPLACE BIRD CAGES							15000	15000	0		45 G P-1	4
5		GOLDEN GATE PARK - BANDSTAND - REPLACE WOOD PLATFORM							15000	15000	0		45 H P-1	5
6		GILMAN PLAYGROUND - REHABILITATE AND EXTEND PLAYGROUND							40000	40000	0		45 I P-1	6
7		SOUTH PARK - CONSTRUCT CONVENIENCE STATIONS AND PLAYGROUND							60000	60000	0		45 J P-1	7
8		GOLDEN GATE PARK - WAREHOUSE - INSTALL AUTOMATIC SPRINKLER SYSTEM							11300	11300	0		46 A P-1	8
9		GOLDEN GATE PARK - ARBORETUM - INSTALL IRRIGATION SYSTEM							69300	69300	0		46 B P-1	9
10		BALBOA SOCCER STADIUM - INSTALL NIGHT LIGHTING							91500	91500	0		46 C P-1	10
11		CANDLESTICK PARK - IRRIGATION AND LANDSCAPING AROUND STADIUM AND PARKING AREA							105600	105600	0		46 D P-1	11
12		BAY VIEW PARK - INSTALL IRRIGATION SYSTEM AND PLANT SLOPES							42500	42500	0		46 E P-1	12
13		ACADEMY OF SCIENCE - TANKS FOR REPTILES AND AMPHIBIANS							40600	40600	40600	40600	46 F P-1	13
14		ACADEMY OF SCIENCE - AQUARIUM - INSTALL DIVIDING RAILS AND LIGHT BAFFLE							4900	4900	4900	4900	46 G P-1	14
15		ACADEMY OF SCIENCE - AQUARIUM - CONSTRUCT NEW MAINTENANCE SHOP AREA							2500	2500	0		46 H P-1	15
16		ACADEMY OF SCIENCE - FLOODLIGHT COURT AND PARKING AREA							1800	1800	0		47 A P-1	16
17														17
18		TOTAL BUILDINGS, STRUCTURES AND IMPROVEMENTS	264377	381650	653756	78776	981628	1060404	2834100	2452250	621800	239950		18
19														19
20														20
21	600	LAND	143034	428160	361037		789197	789197		-428160		-428160	47 B P-1	21
22		FERRY PARK - LAND ACQUISITION		653000	653000		1306000	1306000	653000		653000			22
23														23
24		TOTAL LAND	143034	1081160	1014037		2095197	2095197	653000	-428160	653000	-428160		24
25														25

SUBMITTED — RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 790 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK - BOND FUND ENGINEERING SERVICES Index Number 656 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	55641											2
3	111	OVERTIME	134											3
4	112	HOLIDAYS	308											4
5	200	CONTRACTUAL SERVICES	2											5
6	203	ALLOWANCE - EMPLOYEES CARS	2191											6
7	800	FIXED CHARGES	6559											7
8														8
9		TOTAL OPERATING BUDGET	64835											9
10		TRANSFERS TO RETIREMENT SYSTEM	5839											10
11		TRANSFERS TO CONTROLLER	720											11
12		TOTAL TRANSFERS	6559											12
13														13
14		NET BUDGET	58276											14
15														15
16		SOURCE OF FUNDS												16
17		UNAPPROPRIATED BALANCE AND CONTINGENCY RESERVE - 1955 PLAYGROUNDS AND RECREATION												17
18		CENTERS BOND FUND												18
19														19
20	054	ADMINISTRATIVE EXPENSES	6821											20
21	056	PLANS & SPECIFICATIONS	24055											21
22	057	INSPECTION & SUPERVISION	33959											22
23														23
24		TOTAL	64835											24
25														25

IN ACCORDANCE WITH THE PROVISIONS OF CHARTER SECTION 42 THESE POSITIONS WERE TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS

SUBMITTED: RECREATION AND PARK DEPARTMENT

Raymond Kimbell
GENERAL MANAGER

John S. Young
BUSINESS MANAGER

RECOMMENDED: RECREATION AND PARK COMMISSION

Paul N. Moore
SECRETARY

[redacted]

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 791 — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK - BOND FUND ENGINEERING SERVICES — Index Number: 656 — Sheet Number: 2

Line Number	Salary Ordn. Section - Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1963 BUDGET No. of Emp Per Budget	No. of Emp Change During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Rate	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS															1
2		110	PERMANENT SALARIES	15														2
3																		3
4		B-6	ACCOUNTANT II	1														4
5		B-512	GENERAL CLERK TYPIST	1														5
6		P-102A	DRAFTSMAN CIVIL	1														6
7		P-122	SENIOR ARCHITECTURAL DRAFTSMAN	1														7
8		P-401A	JUNIOR ENGINEER CIVIL	3														8
9		P-404A	ASSISTANT ENGINEER I CIVIL	4														9
10		P-404B	ASSISTANT ENGINEER I MECHANICAL	1														10
11		P-404C	ASSISTANT ENGINEER I ELECTRICAL	1														11
12		P-406A	ASSISTANT ENGINEER II CIVIL	2														12
13																		13
14			TOTAL PERMANENT SALARIES	15														14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

RECOMMENDED

SUBMITTED:

FORM 4230

B CITY & COUNTY OF SAN FRANCISCO 732 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK - BOND FUND ENGINEERING SERVICES Index Number 656 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	134											1
2														2
3														3
4	112	HOLIDAYS	308											4
5														5
6														6
7	200	CONTRACTUAL SERVICES												7
8	201	LOCAL FARES	2											8
9														9
10														10
11	203	ALLOWANCE - EMPLOYEES CARS	2191											11
12														12
13														13
14	800	FIXED CHARGES												14
15	860	RETIREMENT ALLOWANCE RET	5839											15
16	862	SOCIAL SECURITY - EMPLOYERS TAX CON	720											16
17														17
18		TOTAL FIXED CHARGES	6559											18
19		TRANSFERS TO RETIREMENT RET	5839											19
20		TRANSFERS TO CONTROLLER CON	720											20
21		TOTAL TRANSFERS	6559											21
22														22
23		NET FIXED CHARGES	-											23
24														24
25		TOTAL BUDGET	58276											25

SUBMITTED.

RECOMMENDED-

Form 1250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 793 — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK - 1955 PLAYGROUNDS & RECREATION — Index Number: 656-817 — Sheet Number: 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Off. CAO Board. or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		1955 PLAYGROUNDS AND RECREATION CENTERS BOND FUND												1
2	054	ADMINISTRATIVE EXPENSES	6821											2
3														3
4	056	PLANS & SPECIFICATIONS	24055											4
5														5
6	057	INSPECTION SUPERVISION AND FIELD ENGINEERING	33959											6
7														7
8														8
9		TOTAL BUDGET	64835											9
10														10
11		LESS TRANSFERS TO												11
12		RECREATION & PARK ENGINEERING BUREAU												12
13		0.656.110.000	55641											13
14		0.656.111.000	134											14
15		0.656.112.000	308											15
16		0.656.200.000	2											16
17		0.656.203.000	2191											17
18		0.656.860.000	5839											18
19		0.656.862.000	720											19
20														20
21		TOTAL TRANSFERS	64835											21
22														22
23		NET BUDGET	-											23
24														24
25														25

SUBMITTED.

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 734 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK - MAINTENANCE OTHER DEPARTMENTS Index Number 658 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	130009	WAGES - GARDENERS	33865	35372		17615	17615	35230	45019	9647	36134	762		2
3	200	CONTRACTUAL SERVICES	32	42		23	19	42	42		42			3
4	300	MATERIALS & SUPPLIES	686	870			870	870	1315	445	1055	185		4
5	800	FIXED CHARGES	4581	3489		1802	1849	3651	4027	538	3389	-100		5
6														6
7														7
8		TOTAL OPERATING BUDGET	39164	39773		19440	20353	39793	50403	10630	40620	847		8
9		TRANSFERS TO RETIREMENT SYSTEM	3861	2625		1274	1341	2615	3022	397	2550	-75		9
10		TRANSFERS TO CONTROLLER	720	864		528	508	1036	1005	141	839	-25		10
11		TOTAL TRANSFERS	4581	3489		1802	1849	3651	4027	538	3389	-100		11
12														12
13		NET BUDGET	34583	36284		17638	18504	36142	46376	10092	37231	947		13
14														14
15														15
16														16
17		SOURCE OF FUNDS												17
18		PUBLIC LIBRARY	16138	16356		7940	8416	16356	17569	1213	16363	7		18
19		WAR MEMORIAL	8743	8796		4333	4463	8796	9607	811	8947	151		19
20		PUBLIC WORKS - SEWER REPAIR AND												20
21		SEWAGE TREATMENT	14283	14621		7167	7474	14641	22967	8346	15310	689		21
22		PUBLIC WORKS - HALL OF JUSTICE							260	260	0			22
23														23
24		TOTAL	39164	39773		19440	20353	39793	50403	10630	40620	847		24
25														25

RECREATION AND PARK DEPARTMENT

SUBMITTED: Raymond F. Kendall, GENERAL MANAGER; John S. Y. Jones, BUSINESS MANAGER

RECOMMENDED: RECREATION AND PARK COMMISSION, Paul R. Moore, SECRETARY

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK - MAINTENANCE OTHER DEPARTMENTS — Index Number 658 — 795 — Sheet Number 2

Line Number	Salary Ord. Section 151 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	5	5			35372	6	41734	1	6362	5		36134 35232			1
2		130009	WAGES - GARDENERS (252 DAYS)	5	5			35372	6	41734	1	6362	5		35232			2
3																		3
4	222	058	GARDENERS	3	3		D2580	19584	3	19506		-78	3	D 2580	19506		47 E	4
5		058	GARDENER NEW						1	6502	1	6502	0		0		47 C	5
6	223	060	SUBFOREMAN GARDENER	2	2		H390	15788	2	15726		-62	2		15726		47 E	6
7																		7
8			TOTAL WAGES - GARDENERS	5	5			35372	6	41734	1	6362	5		35232			8
9																		9
10			ACTUAL EXPENDITURES - 1960-1961				33865											10
11			ACTUAL EXPENDITURES - 1961-1962 FIRST SIX MONTHS					17615										11
12			PROBABLE EXPENDITURES - 1961-1962 LAST SIX MONTHS					17615										12
13			PROBABLE EXPENDITURES - 1961-1962 TOTAL					35230										13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED

FORM 8210

B CITY & COUNTY OF SAN FRANCISCO 796 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK - MAINTENANCE OTHER DEPARTMENTS Index Number 658 Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	130009	TEMPORARY WAGES - GARDENERS								3285	3285	~~902~~ included in 110	902	42 D	1
2															2
3															3
4	200	CONTRACTUAL SERVICES													4
5	201	LOCAL FARES		32	42		23	19	42	42		42			5
6															6
7															7
8	300	MATERIALS & SUPPLIES													8
9	305	SMALL TOOLS		222	75			75	75	138	63	138	63		9
10	315	MISCELLANEOUS HARDWARE		156	157			157	157	157		157			10
11	381	HORTICULTURAL SUPPLIES		308	638			638	638	1020	382	760	122		11
12															12
13		TOTAL MATERIALS & SUPPLIES		686	870			870	870	1315	445	1055	185	48 A	13
14															14
15	800	FIXED CHARGES													15
16	61	ACCIDENT COMPENSATION	RET	336	419		17	213	419	419		353	-66	48 B	16
17	60	RETIREMENT ALLOWANCE	RET	3525	2206		1098	1098	2196	2601	395	2197	-9	48 C	17
18	62	SOCIAL SECURITY - EMPLOYERS TAX	CON	720	64		528	508	1036	1005	141	839	-25	48 D	18
19															19
20		TOTAL FIXED CHARGES		4581	3489		1802	1849	3651	4027	538	3389	-100		20
21		TRANSFERS TO RETIREMENT	RET	3861	2625		1274	1341	2615	3022	397	2550	-75		21
22		TRANSFERS TO CONTROLLER	CON	720	864		528	508	1036	1005	141	839	-25		22
23		TOTAL TRANSFERS		4581	3489		1802	1849	3651	4027	538	3389	-100		23
24															24
25		NET FIXED CHARGES		-	-		-	-	-	-	-				25

SUBMITTED. RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK - CAMP MATHER — Index Number 659 — 797 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	2223	2278		1712	566	2278	2278		2393	115		2
3	111	OVERTIME	2996	2500		1764	736	2500	2676	176	2500			3
4	120	TEMPORARY SALARIES	12494	16000		13946	2054	16000	23093	7093	17500	1500		4
5	130001	WAGES - TEMPORARY	11506	12600		8954	3646	12600	12600		12600			5
6	110.00 / 130009	Permanent Salaries Gardeners / ~~WAGES - GARDENERS~~	6106	6474		3191	3283	6474	9093	2619	72.2% 6448	-26		6
7	200	CONTRACTUAL SERVICES	13279	14914		8837	6077	14914	14914		14914			7
8	300	MATERIALS & SUPPLIES	7249	7620		1900	5720	7620	8216	596	7620			8
9	350	FOODSTUFFS	33739	35800		22912	12888	35800	35800		35800			9
10	400	EQUIPMENT	4536	580		196	384	580	825	245	825	245		10
11	800	FIXED CHARGES	2290	1836	44	1544	336	1880	2188	352	2188	352		11
12														12
13														13
14		TOTAL OPERATING BUDGET	101418	100602	44	64956	35690	100646	111683	11081	103616 102788	2186		14
15	223	RECONSTRUCTION & REPLACEMENTS	8851	8350			8350	8350		- 350		-8350		15
16	500	BUILDINGS, STRUCTURES & IMPROVEMENTS		8600	4000		12600	12600		- 8600		-8600		16
17														17
18		TOTAL BUDGET	110269	117552	4044	64956	56640	121596	111683	- 5869	102788	-14764		18
19		TRANSFERS TO PURCHASER	4536	580		196	384	580	825	245	825	245		19
20		TRANSFERS TO RETIREMENT SYSTEM	1179	702		416	286	702	880	178	880	178		20
21		TRANSFERS TO CONTROLLER	144	146		96	50	146	158	12	158	12		21
22		TOTAL TRANSFERS	5859	1428		708	720	1428	1863	435	1863	435		22
23														23
24		NET BUDGET	104410	116124	4044	64248	55920	120168	109820	- 6304	101733 100925	-15199		24
25														25

RECREATION AND PARK DEPARTMENT

SUBMITTED: Raymond F. Kimball, GENERAL MANAGER; Cathy S. McDonnell, BUSINESS MANAGER

RECOMMENDED: RECREATION AND PARK COMMISSION — Claire V. Moore, SECRETARY

A CITY & COUNTY OF SAN FRANCISCO 798 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK - CAMP MATHER Index Number 659 Sheet Number 2

Line Number	Salary Ordn. Section 165 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961 1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	1	1			8752	1	8726		- 26	1		9669 8841			1
2		110	PERMANENT SALARIES	(1)	(1)			2278	(1)	2278			(1)		2393			2
3		130009	WAGES - GARDENERS	1	1			6474	1	6448		- 26	1		6448			3
4		110	PERMANENT SALARIES															4
5	481	B4	ACCOUNTANT I (4 MONTHS)	(1)	(1)		458-556	2278	(1)	2278			(1)	481-584	2393		48 E	5
6																		6
7																		7
8																		8
9			ACTUAL EXPENDITURES 1960-1961				2223											9
10			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					1712										10
11			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					566										11
12			PROBABLE EXPENDITURES 1961-1962 TOTAL					2278										12
13	SEC 151																	13
14		130009	WAGES - GARDENERS															14
15	222	058	GARDENER	1	1		D2580	6474	1	6448		- 26	1	D2580	6448		48 Q	15
16																		16
17																		17
18																		18
19			ACTUAL EXPENDITURES 1960-1961				6106											19
20			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					3191										20
21			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					3283										21
22			PROBABLE EXPENDITURES 1961-1962					6474										22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED:

8 CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: RECREATION & PARK - CAMP MATHER

Index Number 659 — 739

Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	2996	2500		1764	736	2500	2676	176	2500		48 F	1
2														2
3														3
4	120	TEMPORARY SALARIES	17494	16000		13946	2054	16000	23093	7093	17500	1500	48 G	4
5		SEASONAL CLERICAL PER DIEM AND OTHER												5
6		TEMPORARY SERVICES AS NEEDED AT RATES IN												6
7		ACCORDANCE WITH SALARY STANDARDIZATION												7
8		SCHEDULE												8
9														9
10														10
11	130001	TEMPORARY WAGES	11506	12600		8954	3646	12600	12600		12600			11
12														12
13	130009	OVERTIME & TEMPORARY WAGES-GARDENERS							2645	2645	0		48 H	13
14														14
15														15
16	200	CONTRACTUAL SERVICES												16
17	202	FREIGHT & EXPRESS	2559	2400		1596	804	2400	2400		2400			17
18	203	ALLOWANCE EMPLOYEES CARS		64			64	64	64		64			18
19	207	TRANSPORTATION REGULAR ASSIGNMENT OUT OF TOWN	424	550		189	361	550	550		550			19
20	216	MTCE & REPAIR AUTO EQUIPMENT	268	800		510	290	800	800		800			20
21	219	MTCE & REPAIR OTHER EQUIPMENT	400	500		520		520	500		500			21
22	231	GAS & ELECTRICITY	3499	3450		1805	1645	3450	3450		3450			22
23	232	TELEPHONE & TELEGRAPH	709	950		650	300	950	950		950			23
24	233	POSTAGE	99	100		12	68	80	100		100			24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 800 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK - CAMP MATHER Index Number 659 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	234	PRINTING & ADVERTISING	3											1
2	236	CLEANING & LAUNDRY	725	1700		1084	616	1700	1700		1700			2
3	243	OTHER RENTALS OF EQUIPMENT	190											3
4	251	SUBSISTENCE & CARE OF PERSONS	2376	2200		765	1435	2200	2200		2200			4
5	267	MEDICAL SERVICES	2027	2200		1706	494	2200	2200		2200			5
6														6
7		TOTAL CONTRACTUAL SERVICES	13279	14914		8837	6077	14914	14914		14914			7
8														8
9	300	MATERIALS & SUPPLIES												9
10	301	TIRES & TUBES		120		69	51	120	120		120			10
11	303	OTHER MACHINE PARTS	118	128		134		134	200	72	128		48 I	11
12	305	SMALL TOOLS	121	70		70		70	70		70			12
13	306	SHOP FIELD & ENGINE ROOM SUPPLIES	42	86			86	86	86		86			13
14	311	AGGREGATES & BLDG MATERIALS	123	47			47	47	47		47			14
15	312	LUMBER & MILLWORK	225	500			500	500	500		500			15
16	315	MISC HARDWARE	191	350		136	214	350	504	154	350		48 J	16
17	316	PLUMBING SUPPLIES	51	275			275	275	275		225			17
18	317	ELECTRICAL SUPPLIES	86	172		44	128	172	225	53	172		48 K	18
19	318	PAINT & PAINTERS SUPPLIES	651	400		134	266	400	400		400			19
20	321	FUELS ILLUM & LUBRICANTS	2624	1298		983	315	1298	1298		1298			20
21	331	HOUSEHOLD & INSTIT SUPPLIES	518	1462		106	1350	1456	1462		1462			21
22	335	CLEANING & JANITORIAL SUPPLIES	265	430		47	383	430	430		430			22
23	341	DRY GOODS & NOTIONS	485	172			172	172	172		172			23
24	361	DRUGS CHEMICALS & GASES	503	733		126	707	833	833		833			24
25	362	HOSPITAL & LABORATORY SUPPLIES	13											25

SUBMITTED RECOMMENDED.

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission RECREATION & PARK - CAMP MATHER

BUDGET ESTIMATES & RECOMMENDATIONS

801

Index Number 659

FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures Actual First Six Months	Expenditures Probable Last Six Months	Expenditures Probable for Year	Recommended by Dept., CAO, Board, or Commission Amount	Recommended by Dept., CAO, Board, or Commission Comparison With 1961 1962 Budget	RECOMMENDED BY MAYOR Amount	RECOMMENDED BY MAYOR Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	371	STATIONERY & OFFICE SUPPLIES	489	725		29	696	725	725		225			1
2	372	PHOTO & DRAFTING SUPPLIES	1	23			23	23	23		23			2
3	381	HORTICULTURAL SUPPLIES	33	43			43	43	360	317	43		48 L	3
4	391	RECREATIONAL SUPPLIES	264	430		22	408	430	430		430			4
5	392	MUSIC & DRAMA SUPPLIES	46	56			56	56	56		56			5
6														6
7		TOTAL MATERIALS & SUPPLIES	7249	7620		1900	5720	7620	8216	596	7620			7
8														8
9	350	FOODSTUFFS												9
10	351	CANNED GOODS & DRIED FRUITS	3373	2400		152	2248	2400	2400		2400			10
11	352	SUGAR	500	300		465		465	300		300			11
12	353	DAIRY PRODUCES & FOUNTAIN SUPPLIES	9997	12000		8452	3548	12000	12000		12000			12
13	354	FARINACEOUS PRODUCTS	517	600		510	90	600	600		600			13
14	355	MEAT POULTRY & FISH	17856	17000		12828	4172	17000	17000		17000			14
15	359	OTHER FOODSTUFFS	1496	3500		505	2830	3335	3500		3500			15
16														16
17		TOTAL FOODSTUFFS	33739	35800		22912	12888	35800	35800		35800			17
18														18
19	400	EQUIPMENT	4536	580		196	384	580		- 580		-580		19
20	420	FILTER SWIMMING POOL NEW							825	825	825	825	48 M	20
21														21
22		TOTAL EQUIPMENT	4536	580		196	384	580	825	245	825	245		22
23		TRANSFERS TO PURCHASER PUR	4536	580		196	384	580	825	245	825	245		23
24														24
25														25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 802 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK - CAMP MATHER — Index Number 659 — Sheet Number 6.

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES												1
2	860	RETIREMENT ALLOWANCE RET	1179	702		416	286	702	880	178	880	178	48 N	2
3	862	SOCIAL SECURITY EMPLOYERS TAX CON	144	146*		96	50	146	158	12	158	12	48 O	3
4	870	TAXES REAL ESTATE	967	988	44	1032		1032	1150	162	1150	162	48 P	4
5														5
6		TOTAL FIXED CHARGES	2290	1836	44	1544	336	1880	2188	352	2188	352		6
7		TRANSFERS TO RETIREMENT RET	1179	702		416	286	702	880	178	880	178		7
8		TRANSFER TO CONTROLLER CON	144	146		96	50	146	158	12	158	12		8
9		TOTAL TRANSFERS	1323	848		512	336	848	1038	190	1038	190		9
10														10
11		NET FIXED CHARGES	967	988	44	1032		1032	1150	162	1150	160		11
12														12
13														13
14														14
15														15
16		*THIS AMOUNT FROM GENERAL DIVISION												16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Department, Board or Commission RECREATION & PARK - CAMP MATHER

Index Number 803 659

Sheet Number C-1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	223	RECONSTRUCTION & REPLACEMENTS	8851	8350			8350	8350		-8350		-8350		1
2														2
3														3
4	500	BUILDINGS, STRUCTURES & IMPROVEMENTS												4
5	500-201	CAMP MATHER - WATER TANKS		8600	4000		12600	12600		-8600		-8600		5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 834 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO UNIFIED SCHOOL DISTRICT Index Number 661 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963					Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR		Reference Index	
		RECAPITULATION	Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	110	PERSONAL SERVICES - PERMANENT SALARIES	38316507	40889717	9495	19698030	20245320	39943350	42432850	1543133	42785810	1896093		1
2	111	- OVERTIME	116835	180000		76182	88511	164693	186002	6002	186002	6002		2
3	120	- TEMPORARY	551287	600000		301575	298425	600000	610828	10828	610828	10828		3
4	130	- WAGES	484574	570000		241714	285000	526714	583137	13137	583137	13137		4
5	200	CONTRACTUAL SERVICES	2697186	2897748		1875594	924439	2800033	2801239	-96509	2801239	-96509		5
6	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	54211	64190		19415	40661	60076	64190		64190			6
7	204	AUTO AND TRUCK HIRE	317388	370302		129284	196182	325466	360885	-9417	360885	-9417		7
8	300	MATERIALS AND SUPPLIES	1684248	1764157	17938	807096	908204	1715300	1873554	109397	1873554	109397		8
9	350	FOODSTUFFS	13685	19000		5841	13000	18841	20500	1500	20500	1500		9
10	400	EQUIPMENT	561181	567529		335825	270679	606504	566651	-878	566651	-878		10
11	401	EQUIPMENT - SPECIAL RESERVE FUND	90771	93996		-	93996	93996	47000	-46996	47000	-46996		11
12	800	FIXED CHARGES	4348386	3203096		1349478	1735822	3085300	3861024	657928	3861024	657928		12
13	900	SERVICES OF OTHER DEPARTMENTS	45306	49020		24510	24510	49020	49020		49020			13
14	000	UNDISTRIBUTED RESERVE	-	325000	-27433	-	-	-	325000		325000			14
15		TOTAL OPERATING BUDGET	49291565	51593755		24861544	25124749	49989293	53781880	2188125	54134840	2541085		15
16	500	BUILDINGS, STRUCTURES AND IMPROVEMENTS	177745	50000		6687	43313	50000	50000		50000			16
17	600	LAND	18309											17
18		TOTAL BOARD OF EDUCATION BUDGET	49487619	51643755		24871231	25168062	50039293	53831880	2188125	54184840	2541085		18
19														19
20		CONTROLLER'S RECEIPTS BY TRANSFER		228756					271894	43138	271894	43138		20
21		TOTAL		51872511					54103774	2231263	54456734	2584223		21
22														22
23		CONTROLLER'S TRANSFERS OUT		2784949					3467162	682213	3457267	672838		23
24														24
25		TOTAL FOR CONTROLLER		49087562					50636612	1549050	50998947	1911385		25

This General Fund Budget on City Form includes the following two budgets on State Form: General Fund (other than taxes) Special Reserve Fund

SUBMITTED. Harold Spears
HAROLD SPEARS
SUPERINTENDENT OF SCHOOLS

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission SAN FRANCISCO UNIFIED SCHOOL DISTRICT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 805 661

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1963					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board or Committee		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		CONTROLLER'S RECEIPTS BY TRANSFER												1
2		(NOT INCLUDED IN ABOVE BUDGET)												2
3														3
4		CHILD CARE CENTER FUND												4
5	200	CONTRACTUAL SERVICES		2400					2400		2400			5
6														6
7		COUNTY SCHOOL SERVICE FUND												7
8	110	PERMANENT SALARIES		60190					59587	-603	59587	-603		8
9	200	CONTRACTUAL SERVICES		118860					173903	55043	173903	55043		9
10	300	MATERIALS AND SUPPLIES		40210					34187	-6023	34187	-6023		10
11	400	EQUIPMENT		1817					1817		1817			11
12	800	FIXED CHARGES		5279					-	-5279		-5279		12
13		TOTAL COUNTY SCHOOL SERVICE FUND		226356					269494	43138	269494	43138		13
14														14
15		TOTAL RECEIPTS BY TRANSFER		228756					271894	43138	271894	43138		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 806 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO UNIFIED SCHOOL DISTRICT Index Number 661 Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		SUMMARY OF CONTROLLER'S TRANSFERS OUT													
2		TO CONTROLLER	CON		346734					338434	-8300	338434	-8300		2
3		TO PURCHASER	PUR		214114					214414	300	214414	300		3
4		TO PUBLIC HEALTH	PHN		14376					14376		14376			4
5		TO CHILD CARE	C-C		61796					60200	-1596	60200	-1596		5
6		TO LIGHT, HEAT AND POWER	LHP		500000					548150	48150	548150	48150		6
7		TO RETIREMENT	RET		1272634					1727000	454366	1727000	454366		7
8		TO HEALTH SERVICE SYSTEM	HSS		221400					405000	183600	395625	174225		8
9		TO COUNTY SCHOOL SERVICE	CSS		99338					99338		99338			9
10		TO SCHOOL CAFETERIA	CAF		56957					60250	3293	60250	3293		10
11		TOTAL TRANSFERS OUT			2787349					3467162	679813	3457787	670438		11
12															12
13		ADJUST CHILD CARE	C-C		-2400						2400		-2400		13
14															14
15					2784949					3467162	682213	3457787	672838		15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: SAN FRANCISCO UNIFIED SCHOOL DISTRICT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 661 807

FISCAL YEAR 1962-1963

Sheet Number 4

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change In Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1																		1
2		110	PERMANENT SALARIES	5132	5207½			40889717	5331	42132850	123½	1543133	5331		42785810	123½		2
3		130	WAGES	78	78			570000	79	583137	1	13137	79		583137	1		3
4																		4
5																		5
6		900	SERVICES OF OTHER DEPARTMENTS															6
7			PURCHASING		2½			25260	2½	25260			2½		25260			7
8			CONTROLLER		1			9384	1	9384			1		9384			8
9			PUBLIC HEALTH		2			14376	2	14376			2		14376			9
10			TOTAL SERVICES OF OTHER DEPARTMENTS		5½			49020	5½	49020			5½		49020			10
11			LESS TRANSFERS															11
12			TO PURCHASING PUR		2½			25260	2½	25260			2½		25260			12
13			TO CONTROLLER CON		1			9384	1	9384			1		9384			13
14			TO PUBLIC HEALTH PHN		2			14376	2	14376			2		14376			14
15			TOTAL TRANSFERS		5½			49020	5½	49020			5½		49020			15
16			NET SERVICES OF OTHER DEPARTMENTS		-			-	-	-								16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 809 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO UNIFIED SCHOOL DISTRICT Index Number 661 Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1															1
2	111	OVERTIME		146835	180000		76182	88511	164693	186002	6002	186002	6002		2
3	120	TEMPORARY SALARIES		551287	600000		301575	298425	600000	610828	10828	610828	10828		3
4															4
5	200	CONTRACTUAL SERVICES			2108106					1963147	-144959	1963147	-144959		5
6	200	COUNTY SCHOOL SERVICE FUND	CSS		99338					99338		99338			6
7	216	REPAIR OF AUTOMOBILES	PUR		22750					22450	-300	22450	-300		7
8	224	REPRODUCTION	PUR		5800					6400	600	6400	600		8
9	225	TABULATING	PUR		500					500		500			9
10	231	LIGHT, HEAT AND POWER	LHP		500000					548150	48150	548150	48150		10
11	237	SCAVENGER	PUR		114910					114910		114910			11
12	238	WINDOW CLEANING	PUR		42102					42102		42102			12
13	240	TELEPHONE DIRECTORY SERVICE	PUR		192					192		192			13
14	262	AUDIT	CON		4050					4050		4050			14
15		TOTAL CONTRACTUAL SERVICES		2[illegible]	[illegible]48		[illegible]	[illegible]	2800033	280123[illegible]	-[illegible]	[illegible]0123[illegible]	-9650[illegible]		15
16		TRANSFERS													16
17		TO PURCHASING DEPARTMENT	PUR		186254					186554	300	186554	300		17
18		TO PUBLIC UTILITIES COMMISSION	LHP		500000					548150	48150	548150	48150		18
19		TO CONTROLLER	CON		4050					4050		4050			19
20		TO COUNTY SCHOOL SERVICE	CSS		99338					99338		[illegible]			20
21		TOTAL TRANSFERS OUT			789642					8[illegible]8092	48450	[illegible]38[illegible]2	-845		21
22		NET CONTRACTUAL SERVICES			2108106					1963[illegible]47	-144959	1[illegible]63147	-144959[illegible]		22
23															23
24															24
25															25

SUBMITTED: RECOMMENDED:

Form 6160

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission SAN FRANCISCO UNIFIED SCHOOL DISTRICT

BUDGET ESTIMATES & RECOMMENDATIONS

809

Index Number 661

FISCAL YEAR 1962-1963

Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	203	ALLOWANCE FOR USE OF EMPLOYEES CARS	54211	64190		19415	40661	60076	64190		64190			1
2	204	HIRE OF AUTOS, TRUCKS AND TEAMS	317388	370302		129284	196182	325466	360885	-9417	360885	-9417		2
3														3
4														4
5	300	MATERIALS AND SUPPLIES	1661648	1761557	17938			1712700	1870954	109397	1870954	109397		5
6	321	GASOLINE AND OIL PUR	2600	2600				2600	2600		2600			6
7		TOTAL MATERIALS AND SUPPLIES	1664248	1761157	17938	807096	908204	1715300	1873554	109397	1873554	109397		7
8		TRANSFER TO PURCHASING DEPARTMENT PUR		2600					2600		2600			8
9		NET MATERIALS AND SUPPLIES		1761557					1870954	109397	1870954	109397		9
10														10
11	350	FOODSTUFFS	13685	19000		5841	13000	18841	20500	1500	20500	1500		11
12														12
13	400	EQUIPMENT	561181	567529		335825	270679	606504	566651	-878	566651	-878		13
14	401	EQUIPMENT - SPECIAL RESERVE FUND	90771	93996		-	93996	93996	47000	-46996	47000	-46996		14
15														15
16	800	FIXED CHARGES		1228409					1283574	55165	1283574	55165		16
17	800	CHILD CARE CENTERS C-C		61796					60200	-1596	60200	-1596		17
18	800	SCHOOL CAFETERIAS CAF		56957					60250	3293	60250	3293		18
19	801	ACCIDENT COMPENSATION AND AWARDS RET		55000					55000		55000			19
20	860	RETIREMENT CONTRIBUTIONS		2917634					2972000	54366	2972000	54366		20
21		LESS CHARTER SECTION 165.4 CREDIT		-1700000					-1300000	400000	-1300000	400000		21
22		NET RETIREMENT CONTRIBUTIONS RET		1217634					1672000	454366	1672000	454366		22
23	862	SOCIAL SECURITY CONTRIBUTIONS CON		333300					325000	-8300	325000	-8300		23
24	865	HEALTH SERVICE HSS		250000					405000	155000	405000	155000		24
25		TOTAL FIXED CHARGES	4348386	3203096		1349478	1735822	3085300	3861024	657928	3861024	657928		25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 810 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO UNIFIED SCHOOL DISTRICT — Index Number 661 — Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL FIXED CHARGES		3203096					3861024	657928	3861024	657928		1
2		LESS TRANSFERS												2
3	860	TO RETIREMENT SYSTEM RET		1272634					1727000	454366	1727000	454366		3
4	862	TO CONTROLLER CON		333300					325000	-8300	325000	-8300		4
5	865	TO HEALTH SERVICE HSS		250000					405000	155000	395625	145625		5
6	800	TO CHILD CARE CENTERS C-C		61796					60200	-1596	60200	-1596		6
7	800	TO SCHOOL CAFETERIAS CAF		56957					60250	3293	60250	3293		7
8		TOTAL TRANSFERS		1974687					2577450	602763	2568075	593388		8
9		NET FIXED CHARGES		1228409					1283574	55165	1292949	64540		9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

FORM B350

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission SAN FRANCISCO UNIFIED SCHOOL DISTRICT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 811' 661

FISCAL YEAR 1962-1963

Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2	000	UNDISTRIBUTED RESERVE	-	325000	-27433	-	-	-	325000		325000			2
3														3
4														4
5	500	BUILDINGS, STRUCTURES, IMPROVEMENTS	177745	50000		6687	43313	50000	50000		50000			5
6	600	LAND	28309											6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 812 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO UNIFIED SCHOOL DISTRICT - CHILD CARE CENTER FUND Index Number 662 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2	933	CHILD CARE CENTERS	1447491	1447532		611922	746237	1358159	1455303	7771	1469133	21601		2
3	860	RETIREMENT OBLIGATIONS RET	86000	49896		20733	27073	47806	48000	-1896	48000	-1896		3
4	862	SOCIAL SECURITY OBLIGATIONS CON	11400	9500		4266	8039	12305	12200	2700	12200	2700		4
5	865	HEALTH SERVICE HSS	5500	5000		2070	3153	5223	8850	3850	8850	3850		5
6		TOTAL BUDGET	1553391	1511928		638991	784502	1423493	1524353	12425	1538183	26255		6
7		CONTROLLER'S TRANSFERS OUT	114005	75859					81029	5170	81029	5170		7
8		TOTAL FOR CONTROLLER	1439386	1436069					1443324	7255	1457154	21085		8
9														9
10														10
11		CONTROLLER'S RECEIPTS BY TRANSFER												11
12		(INCLUDED IN ABOVE BUDGET)												12
13		SAN FRANCISCO UNIFIED SCHOOL DISTRICT												13
14	860	CONTRIBUTIONS FOR RETIREMENT	86000	49896					48000	-1896	48000	-1896		14
15	862	CONTRIBUTIONS FOR SOCIAL SECURITY	11400	9500					12200	2700	12200	2700		15
16		TOTAL RECEIPTS BY TRANSFER	100400	59396					60200	804	60200	804		16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

Harold Spears
Superintendent of Schools

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: SAN FRANCISCO UNIFIED SCHOOL DISTRICT - CHILD CARE CENTER FUND

Index Number: 813 662 — Sheet Number: 2

Line Number	Salary Ordn. Section . Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			CONTROLLER'S TRANSFERS OUT															1
2		860	TO RETIREMENT				49896			48000		-1896		48000	-1896			2
3																		3
4		862	TO CONTROLLER CON				9500			12200		2700		12200	2700			4
5																		5
6		865	TO HEALTH SERVICE HSS				4134			8850		4716		8850	4716			6
7																		7
8			TO PURCHASING															8
9		237	SCAVENGER				5616			5976		360		5976	360			9
10		238	WINDOW CLEANING				413			413				413				10
11			TOTAL TO PURCHASER PUR				6029			6389		360		6389	360			11
12																		12
13		231	TO LIGHT, HEAT AND POWER LHP				3900			3190		-710		3190	-710			13
14																		14
15			TO S.F. UNIFIED SCHOOL DISTRICT															15
16			WAREHOUSE RENTAL USD				2400			2400				240				16
17			(INCLUDED AS RECEIPT IN THE)															17
18			(S.F.U.S.D. BUDGET NO. 661)															18
19																		19
20			TOTAL TRANSFERS OUT				75859			81029		5170		81029	5170			20
21																		21
22																		22
23			NO. OF EMPLOYMENTS	210½	209½				208½		-1		208½			-1		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO 814
Department, Board or Commission COUNTY SCHOOL SERVICE FUND

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 665

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2		TOTAL BUDGET	223618	236581	-4671	121379	110531	231910	282486	45905	282486	45905		2
3														3
4		LESS CONTROLLER'S TRANSFERS												4
5		TO GENERAL FUND - BOARD OF EDUCATION												5
6	110	COUNTY OFFICES (SOD)	10225	10225	2191			12416	12992	2767	12992	2767		6
7														7
8		TO SAN FRANCISCO UNIFIED SCHOOL DISTRICT												8
9	110	PERMANENT SALARIES (SOD)	51271	60190	-603			59587	59587	-603	59587	-603		9
10	200	CONTRACTUAL SERVICES (SFUSD)	96476	99338				99338	99338		99338			10
11	200	CONTRACTUAL SERVICES (SOD)	21159	19522	-76			19446	74565	55043	74565	55043		11
12	300	MATERIALS AND SUPPLIES (SOD)	38661	40210	-6023			34187	34187	-6023	34187	-6023		12
13	400	EQUIPMENT (SOD)	808	1817				1817	1817		1817			13
14	800	FIXED CHARGES (SOD)	5018	5279	-160			5119		-5279		-5279		14
15		TOTAL SAN FRANCISCO UNIFIED SCHOOL DISTRICT	213393	226356	-6862			219494	269494	43138	269494	43138		15
16		TOTAL TRANSFERS OUT	223618	236581	-4671			231910	282486	45905	282486	45905		16
17		TOTAL FOR CONTROLLER	-0-	-0-	-0-			-0-	-0-	-0-	0	0		17
18														18
19		CONTROLLER'S RECEIPTS BY TRANSFER												19
20		(INCLUDED IN ABOVE BUDGET)												20
21	200	SAN FRANCISCO UNIFIED SCHOOL DISTRICT	96476	99338				99338	99338		99338			21
22	800								50000	50000	50000	50000		22
23														23
24														24
25														25

SUBMITTED

HAROLD SPEARS
SUPERINTENDENT OF SCHOOLS

RECOMMENDED. APPROVED: BOARD OF EDUCATION, RES. NO. 21-2382, JANUARY 23, 1962

Form C150

B CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO UNIFIED SCHOOL DISTRICT - SCHOOL CAFETERIA FUND

Index Number 815 666

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1963					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. C&C, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1														1
2	190	PERSONAL SERVICES	694179	751800		258986	391522	650508	776000	24200	812627	60827		2
3	290	NONPERSONAL SERVICES	1710379	1785561		565636	852589	1418225	1837785	52224	1837785	52224		3
4	800	FIXED CHARGES	79199	56957		22523	31007	53530	60250	3293	60250	3293		4
5		TOTAL BUDGET	2483757	2594318		847145	1275118	2122263	2674035	79717	2710662	116344		5
6														6
7		LESS CONTROLLERS TRANSFERS OUT	79199	55557					60250	4693	60121	4564		7
8														8
9		TOTAL FOR CONTROLLER	2404558	2538761					2613785	75024	2650412	111780		9
10														10
11		RECEIPTS BY TRANSFER												11
12		(INCLUDED IN ABOVE BUDGET)												12
13		SAN FRANCISCO UNIFIED SCHOOL DISTRICT												13
14	860	CONTRIBUTIONS TO RETIREMENT SYSTEM	50859	35957					37800	1843	37800	1843		14
15	862	CONTRIBUTIONS TO SOCIAL SECURITY	15840	11000					11000		11000			15
16	865	CONTRIBUTIONS TO HEALTH SERVICE	12500	10000					11450	1450	11321	1321		16
17		TOTAL RECEIPTS BY TRANSFER	79199	56957					60250	3293	60121	3164		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

HAROLD SPEARS
SUPERINTENDENT OF SCHOOLS

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 816 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission SAN FRANCISCO UNIFIED SCHOOL DISTRICT - SCHOOL CAFETERIA FUND Index Number 666 Sheet Number 2

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			CONTROLLER'S TRANSFERS OUT															1
2																		2
3		860	TO RETIREMENT SYSTEM RET				35957			37800		1843			37800			3
4																		4
5		862	TO SOCIAL SECURITY CON				11000			11000					11000			5
6																		6
7		865	TO HEALTH SERVICE HSS				8600			11450		2850			11321			7
8																		8
9			TOTAL TRANSFERS OUT				55557			60250		4693			60121			9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED:

FORM 1850

B CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND

Index Number 817 671-672

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	671	Bureau of Street Repair - Division of Bridges, Tunnels & Underpasses									199126			2
3	671	Maintenance & Repair of Streets, etc.		366900		254615	112285	366900	394000	27100	394000	27100		3
4	672	Contractual	1571	1500	955	564	1891	2455		-1500		-1500		4
5														5
6		TOTAL OPERATING BUDGET	1571	368400	955	255179	114176	369355	593348	224948	601874	233474		6
7	672	Bldgs. Structures & Improvements	1214304	681000	8133909	45767	8769142	8814909	4552600	3871600	4552600	3871600		7
8	672	Land	1035078	400000	2358258	148808	2609450	2758258		-400000		-400000		8
9														9
10		TOTAL BUDGET	2250953	1449400	10493122	449754	11492768	11942522	5145948	3696548	5154474	3705074		10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

264

SUBMITTED Luther H. Owens
Director of Public Works

RECOMMENDED Thomas P. Duddel
Chief Administrative Officer

A CITY & COUNTY OF SAN FRANCISCO 819 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: SPECIAL GAS TAX STREET IMPROVEMENT FUND
BUREAU OF STREET REPAIR - BRIDGES, TUNNELS & UNDERPASSES

Index Number 671 Sheet Number S

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept., CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF EMPLOYMENTS												146961			1
2		671	Bridges, Tunnels & Underpasses						22	134034	22	134034	22		146202			2
3																		3
4																		4
5																		5
6																		6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED:

Form 6150

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND
BUREAU OF STREET REPAIR, DIVISION OF BRIDGES, TUNNELS & UNDERPASSES

Index Number 819 671 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures		Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	(124888)	(136902)	(-1402)	(66408)	(68617)	(135025)	134034	134034	146202	146202		2
3	111	Overtime	(39)	(50)		(43)	(.)	(93)	50	50	50	50		3
4	112	Holiday Pay	(5699)	(5909)		(3401)	(2508)	(5909)	6174	6174	6174	6174		4
5	120	Temporary Salaries	(9769)	(7538)		(6320)	(3680)	(10000)	10200	10200	7538	7538		5
6	215000	Maintenance & Repairs	(8670)	(9106)		(5034)	(5246)	(10280)	10209	10209	10009	10009		6
7	231	Heat, Light & Power	(11338)	(11530)		(5689)	(5521)	(11210)	12350	12350	11720	11720		7
8	300000	Materials & Supplies	(1448)	(1550)		(967)	(583)	(1550)	1850	1850	1700	1700		8
9	801	Accident Compensation		(1300)					1193	1193	1193	1193		9
10	860	Retirement Allowance	(14599)	(9977)		(4750)	(4668)	(9418)	9919	9919	9919	9919		10
11	862	Social Security - Employer's Tax	(2880)	(2723)		(840)	(1883)	(2723)	3564	3564	3564	3564		11
12	865	Health Service System	(939)	(931)		(454)	(477)	(931)	1210	1210	1210	1210		12
13	900	Services of Other Departments	(9532)	(9595)		(3870)	(3975)	(7845)	8595	8595	8595	8595		13
14														14
15		TOTAL OPERATING BUDGET	(189801)	(197111)	(-1402)	(97776)	(97208)	(194984)	199348	199348	207874	207874		15
16	223	Replacement & Reconstruction	(363)											16
17		TOTAL BUDGET	(190164)	(197111)	(-1402)	(97776)	(97208)	(194984)	199348	199348	207874	207874		17
18		Transfer to Retirement System	(14599)	(11277)		(4750)	(4668)	(9418)	11112	11112	11112	11112		18
19		Transfers to Heat-Light-Power	(11338)	(11530)		(5689)	(5521)	(11210)	12350	12350	11720	11720		19
20		Transfer to Controller	(2680)	(2723)		(840)	(1883)	(2723)	3564	3564	3564	3564		20
21		Transfers to Bureau of Building Repair	(8768)	(8795)		(3549)	(3496)	(7045)	7795	7795	7795	7795		21
22		Transfer to Health Service System	(939)	(931)		(454)	(477)	(931)	1210	1210	1210	1210		22
23		Transfer to Dept. of Electricity	(764)	(800)		(321)	(479)	(800)	800	800	800	800		23
24		Total Transfers	(39288)	(33333)		(15603)	(16524)	(32127)	36831	36831	36201	36201		24
25		NET BUDGET	(150876)	(163778)	(-1402)	(82173)	(80684)	(162857)	162517	162517	171673	171673		25

( ) Included during 1961-62 in the County "Road Fund".

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 820 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND
BUREAU OF STREET REPAIR, DIVISION OF BRIDGES, TUNNELS & UNDERPASSES

Index Number 671 Sheet Number 2

Line Number	Salary Ordin. Section 51.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	(22)	(22)			(135500)	22	134034	22	134034	22		146854 146202	22		1
2		110	Permanent Salaries	(22)	(22)			(135500)	22	134034	22	134034	22		146202	22		2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6		C152	Watchman	(6)	(6)		310-376	(26745)	6	26965	6	26965	6	350-425	30479	6	1-A	6
7		C152	Watchman	(2K)	(2K)		376	(9346)	2K	8620	2K	8620	2	350-425	9743	2	1-B	7
8		01681	Operating Engineer	(14)	(13)		481-584	(93460)	13	93132	13	93132	13	518-628	100117	13	1-B	8
9		7420	Bridge tender		(1)		376-458	(5949)	1	5317	1	5317	1	415-505	5863	1	1-B	9
10																		10
11			TOTAL PERMANENT SALARIES	(22)	(22)			(135500)	22	134034	22	134034	22		146202	22	1-B	11
12			Supplemental Appropriation Adjustments					(1402)										12
13			Budget 1961-1962	(22)	(22)			[136,02]										13
14			Actual Expenditures 1960-1961				(124888)											14
15			Actual Expenditures 1961-1962 First Six Months					(66408)										15
16			Probable Expenditures 1961-1962 Last Six Months					(68617)										16
17			Probable Expenditures 1961-1962 Total					(135025)										17
18																		18
19																		19
20			( ) Included during 1961-62 in the County "Road Fund".															20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND
BUREAU OF STREET REPAIR, DIVISION OF BRIDGES, TUNNELS & UNDERPASSES

Index Number: 821' 671 — Sheet Number: 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Previous Cost Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	(39)	(50)		(43)	(50)	(93)	50	50	50	50	1-C	1
2														2
3														3
4	112	HOLIDAY PAY	(5699)	(5909)		(3401)	(2508)	(5909)	6174	6174	6174	6174	1-D	4
5														5
6														6
7	120	TEMPORARY SALARIES	(9769)	(7538)		(6320)	(3680)	(10000)	10200	10200	7538	7538	1-E	7
8														8
9														9
10	215000	MAINTENANCE & REPAIR OF BRIDGES	(1188)	(1300)		(1284)	(1190)	(2474)	1650	1650	1450	1450	1-F	10
11														11
12														12
13	215000	MAINTENANCE & REPAIR OF TUNNELS												13
14	215	Maintenance of Lights	(298)	(606)		(150)	(456)	(606)	609	609	609	609	2-A	14
15	215	Miscellaneous Services	(185)	(200)		(100)	(100)	(200)	200	200	200	200	2-B	15
16	215	Cleaning Tile & Handrails, etc.	(6999)	(7000)		(3500)	(3500)	(7000)	7500	7500	7500	7500	2-C	16
17														17
18		TOTAL MTCE. & REPAIR OF TUNNELS	(7482)	(7806)		(3750)	(4056)	(7806)	8309	8309	8309	8309		18
19														19
20														20
21	215000	MAINTENANCE & REPAIR OF UNDERPASSES							250	250	250	250	2-[illegible]	21
22														22
23	231	HEAT, LIGHT & POWER - BRIDGES LHP	(3296)	(3400)		(1504)	(1604)	(3108)	3300	3300	3120	3120	2-[illegible]	23
24	231	HEAT, LIGHT & POWER - TUNNELS LHP	(8042)	(8130)		(4185)	(3857)	(8042)	8050	8050	7600	7600	[illegible]-P	24
25	231	HEAT, LIGHT & POWER - UNDERPASSES LHP							1000	1000	1000	1000	2-Q	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 822 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND
BUREAU OF STREET REPAIR, DIVISION OF BRIDGES, TUNNELLS & UNDERPASSES

Index Number 671 Sheet Number 4

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditure			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL HEAT, LIGHT & POWER		(11338)	(11530)		(5689)	(5521)	(11210)	12350	12350	11720	11720		1
2		Transfers to Heat, Light & Power	LHP	(11338)	(11530)		(5689)	(5521)	(11210)	12350	12350	11720	11720		2
3															3
4															4
5	300000	MATERIALS & SUPPLIES - BRIDGES		(282)	(300)		(66)	(234)	(300)	425	425	300	300	3-A	5
6															6
7															7
8	300000	MATERIALS & SUPPLIES - TUNNELS		(1166)	(1250)		(901)	(349)	(1250)	1350	1350	1350	1350	3-B	8
9															9
10															10
11	300000	MATERIALS & SUPPLIES - UNDERPASSES								75	75	50	50	3-C	11
12															12
13															13
14	801	ACCIDENT COMPENSATION	Ret		(1300)					1193	1193	1193	1193	4-D	14
15		Transfer to Retirement System	Ret		(1300)					1193	1193	1193	1193		15
16															16
17															17
18	860	RETIREMENT ALLOWANCE	Ret	(14599)	(9977)		(4750)	(4668)	(9418)	9919	9919	9919	9919	4-E	18
19		Transfer to Retirement System	Ret	(14599)	(9977)		(4750)	(4668)	(9418)	9919	9919	9919	9919		19
20															20
21															21
22	862	SOCIAL SECURITY - EMPLOYER'S TAX	Con	(2880)	(2723)		(840)	(1883)	(2723)	3564	3564	3564	3564	4-F	22
23		Transfer to Controller	Con	(2880)	(2723)		(840)	(1883)	(2723)	3564	3564	3564	3564		23
24															24
25		( ) Included During 1961-62 in the County "Road Fund".													25

SUBMITTED: RECOMMENDED

Form 3330

B CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission: PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND
BUREAU OF STREET REPAIR, DIVISION OF BRIDGES, TUNNELS & UNDERPASSES

Index Number 823 671

FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	865	HEALTH SERVICE SYSTEM Hss	(939)	(931)		(454)	(477)	(931)	1210	1210	~~1210~~ 1221	1210	4-G	1
2		Transfer to Health Service System Hss	(939)	(931)		(454)	(477)	(931)	1210	1210	1210	1210		2
3														3
4														4
5	900	SERVICES OF OTHER DEPARTMENTS												5
6		Building Repair Relief Watchman Pwr	(3998)	(4187)		(1699)	(1584)	(3283)	3175	3175	~~3175~~ 3200	3175	4-A	6
7		Building Repair Chief Operating Engineer Pwr	(4770)	(4608)		(1850)	(1912)	(3762)	4620	4620	~~4620~~ 4645	4620	4-B	7
8		Dept. of Electricity - Mtce. of Signals & Alarms - Tunnels Elc	(764)	(800)		(321)	(479)	(800)	800	800	800	800	4-C	8
9														9
10		TOTAL SERVICES OF OTHER DEPARTMENTS	(9532)	(9595)		(3870)	(3975)	(7845)	8595	8595	~~8595~~ 8645	8595		10
11		Transfers to Bureau of Bldg. Repair Pwr	(8768)	(8795)		(3549)	(3496)	(7045)	7795	7795	7795	7795		11
12		Transfers to Department of Electricity Elc	(764)	(800)		(321)	(479)	(800)	800	800	800	800		12
13		Total Transfers	(9532)	(9595)		(3870)	(3975)	(7845)	8595	8595	8595	8595		13
14														14
15														15
16														16
17		( ) Included During 1961-62 in the County "Road Fund".												17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

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SUBMITTED:

RECOMMENDED

Form 4550

B CITY & COUNTY OF SAN FRANCISCO 824 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND Index Number 671-672 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	671 900.277	MAINTENANCE & REPAIR OF STREETS, ETC.		366900		254615	112285	366900	394000	27100	394000	27100	1-A	1
2														2
3														3
4	672	CONTRACTUAL												4
5	213.246	Repairs & Maintenance for Property Acquired for So. Freeway	1571	1500	955	564	1891	2455		-1500		-1500		5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED. RECOMMENDED.

Form 1130

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND

Index Number 825 672 — Sheet Number C-1

Line Number	Code	DESCRIPTION / Priority Number	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	500	BLDGS., STRUCTURES & IMPROVEMENTS	1160778	471000	7336034	39649	7854806	7807034		-471000		-471000		1
2	001	Preliminary & Engineering & Administrative Expense - Chap. 1890 — 77	19310	20000	10179	32	30147	30179	20000		20000		P-1 1-B	2
3	247	Geneva Avenue Widening - Alemany to Ocean — 8	11260	30000	11360	6086	35274	41360	550000	520000	550000	520000	P-1 C1-A	3
4	259	Great Highway Extension - Sloat Blvd. to Skyline Blvd. — 9	21507		132625		132625	132625	500000	500000	500000	500000	P-1 C1-B	4
5	262	Army Street Circle - Signals & Channelization — 15		60000	14936		74936	74936	865600	805600	865600	805600	P-1 C1-C	5
6	264	Drumm Street Widening - California to Jackson — 6			453000		453000	453000	661000	661000	661000	661000	P-1 C1-D	6
7	265	Washington Street Widening - Sansome to Drumm — 4	644		88354		88354	88354	215000	215000	215000	215000	P-1 C1-E	7
8	266	Clay Street Widening - Sansome to Drumm — 5	805		87421			87421	307000	307000	307000	307000	P-1 C1-F	8
9	271	Bosworth Street Widening - Rousseau to O'Shaughnessy — 48		100000			100000	100000	500000	400000	500000	400000	P-1 C2-A	9
10	278	Third Street Bridge - Reconstruction — 1							34200	34200	34200	34200	P-1 C2-B	10
11	279	Various Locations - Reconstruction of Chain Link Fences							1200	1200	1200	1200	P-1 C2-C	11
12	280	Lincoln Way - Bet. 11th and 14th Avenues - Retaining Walls — 2							18800	18800	18800	18800	P-1 C2-D	12
13	281	San Jose Avenue - Slope Stabilization — 3							17100	17100	17100	17100	P-1 C2-E	13
14	282	25th Ave. between Anza and Geary - Reconstruct Parking Lane — 20							20000	20000	20000	20000	P-1 C2-F	14
15	283	Masonic Avenue between Geary and Oak - Widening Roadway — 24							280000	280000	280000	280000	P-1 C3-A	15
16	284	Stockton St. Tunnel Rehabilitation - Planning & Investigation — 32							6500	6500	6500	6500	P-1 C3-B	16
17	285	6th and 7th Aves. between Lawton & Lincoln Way - Traffic Signals — 33							26200	26200	26200	26200	P-1 C3-C	17
18	286	Franklin & Gough Sts. - Traffic Signals — 34							60000	60000	60000	60000	P-1 C3-D	18
19	287	Market Street - Castro to Collingwood - Rechannelization — 35							125000	125000	125000	125000	P-1 C3-E	19
20	288	Ocean Ave. - Various Locations - Traffic Signals — 38							47000	47000	47000	47000	P-1 C3-F	20
21	289	Various Intersections- Traffic Signals — 39							30000	30000	30000	30000	P-1 C3-G	21
22	290	Lake Merced Blvd - Channelization and Lighting — 41							100000	100000	100000	100000	P-1 C4-A	22
23	291	Various Intersections - Channelization and Safety Lighting — 43							31000	31000	31000	31000	P-1 C4-B	23
24	292	5th and Mission Garage - Pedestrian Overcrossing — 44							37000	37000	37000	37000	P-1 C4-C	24
25	293	O'Shaughnessy Blvd. Widening - Bosworth to Woodside — 54							100000	100000	100000	100000	P-1 C4-D	25

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SUBMITTED RECOMMENDED

Form 6250

B CITY & COUNTY OF SAN FRANCISCO 826 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND Index Number 672 Sheet Number C-2

Line Number	Code	DESCRIPTION Priority Number	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL BLDGS., STRUCTURES & IMPROVEMENTS	1214304	681000	8133909	45767	8769142	8814909	4552600	3871600	~~4552600~~ 4415600	3871600		1
2														2
3														3
4	600	LAND	1035078	400000	2358258	148808	2609450	2758258		-400000		-400000	C4-E	4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
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19														19
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21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED:

Form 1250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND

BUDGET ESTIMATES & RECOMMENDATIONS

827

Index Number 681-682-683 / 684-685-686

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. (Comm., Board or Commission)		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	681	Street Repair - Maintenance	1731618	1715062	1095	816821	888209	1705030	1762618	47556	1257601	42539		2
3	682	Bridges and Tunnels	171383	182180	-1402	91732	90180	181912		-182180		-182180		3
4	683	Traffic Engineering	835223	926928		444540	468400	912940	965838	38910	909100	-17828		4
5	684	Maintenance & Repair, Engineering-Administrative	201837	161942	10250	95101	117091	212192	268260	106318	260260	98318		5
6	686	Tree Planting	199168	220441		105971	114720	220691	236537	16096	217067	-3374		6
7														7
8		TOTAL OPERATING BUDGET	3139229	3206553	9943	1554165	1678600	3232765	3433253	26700	3144028	-62525		8
9	681	Bldgs., Structures & Improvements	8771											9
10	682	Reconstruction & Replacement	363											10
11	684	Bldgs., Structures & Improvements	148489	100000	213217	98253	214964	313217	100000		100000			11
12	685	Bldgs., Structures & Improvements	1509990	810900	3435605	189106	4057399	4246505	3687750	2876850	2501250	1690350		12
13	685	Land	164975		165296	8947	156349	165296						13
14	686	Reconstruction & Replacement		2660			2660	2660		-2660		-2660		14
15	686	Bldgs., Structures & Improvements		14500	23000	13661	23839	37500	51700	37200	51700	37200		15
16														16
17		TOTAL BUDGET	4971817	4134613	3847061	1864132	6133811	7997943	7072703	2938090	5296978	1662365		17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

282

SUBMITTED Richard H. Rhoads
Director of Public Works

RECOMMENDED Thomas O'Dunkel
Road Commissioner

A CITY & COUNTY OF SAN FRANCISCO 828 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - SUMMARY OF EMPLOYMENTS Index Number 681-682-683-686 Sheet Number S

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF EMPLOYMENTS															1
2		681	Street Repair and Maintenance	151	151			1100585	152	1106427	1	5842	152		1111884 1111301	1		2
3		682	Bridges and Tunnels	22	22			135500			-22	-135500			-135500	-22		3
4		683	Traffic Engineering	29	29			222761	31	235989	2	13228	29		233571 234259			4
5		686	Street Planting	25	27			184198	29	199230	2	15032	27		184417			5
6																		6
7			TOTAL	227	229			1643044	212	1541646	-17	-101398	208		1394477	-21		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
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22																		22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED:

Form 2250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR — Index Number: 829 681 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.S.D. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	44817	47850		21100	24073	45173	57712	9862	62586	14736		2
3	111	Overtime	43	160		23	137	160	160		160			3
4	112	Holiday Pay	878	718		206	450	656	960	242	960	242		4
5	120	Temporary Salaries	139	450		122	328	450	500	50	450			5
6	130	Wages	994354	1051640	1095	510763	527937	1038700	1071669	20029	1058843	17203		6
7	200	Contractual Services	87730	91941		38621	53825	92446	106017	14076	101452	9511		7
8	203	Use of Employees' Cars	38	50		9	41	50	50		50			8
9	204	Truck Hire	12983	13257		6923	7077	14000	13874	617	13874	617		9
10	300	Materials & Supplies	259450	261000		127397	133603	261000	264300	3300	263800	2800		10
11	400	Equipment	52479	26680		5572	19000	24572	23175	-3505	23175	-3505		11
12	801	Accident Compensation	11220	15690		5288	10402	15690	15104	-586	15104	-586		12
13	813	Automobile Insurance	6820	6627		6446	1127	7573	8330	1703	8330	1703		13
14	860	Retirement Allowance	203235	129620		67991	67009	135000	125586	-4034	123636	-5984		14
15	862	Social Security - Employer's Tax	24941	36186		9908	26278	36186	37584	1398	37584	1398		15
16	865	Health Service System	9160	8871		4428	4650	9078	12398	3527	12398	3527		16
17	900	Services of Other Departments	23331	24322		12024	12272	24296	25199	877	25199	877		17
18														18
19		TOTAL OPERATING BUDGET	1731618	1715062	1095	816821	888209	1705030	1762618	47556	1757601	42539		19
20	500	Improvements	8771											20
21		TOTAL BUDGET	1740389	1715062	1095	816821	888209	1705030	1762618	47556	1757601	42539		21
22		Transfers to Purchaser	139181	113133		46247	65484	111731	112607	-526	109822	-3311		22
23		Transfers to Heat, Light & Power	10878	11230		4853	7077	11930	10880	-350	10760	-470		23
24		Transfers to Retirement System	214455	145310		73279	77411	150690	140690	-4620	138740	-6570		24
25		Transfers to Controller	24941	36186		9908	26278	36186	37584	1398	37584	1398		25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 830 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR Index Number 681 Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Transfers to Health Service System	9160	8871		4428	4650	9078	12398	3527	12398	3527		1
2		Transfers to Bureau of Accounts	17673	17794		8799	8995	17794	18697	903	18697	903		2
3		Transfers to Bureau of Street Cleaning	5658	6528		3225	3277	6502	6502	-26	6502	-26		3
4		Total Transfers	421946	339052		150739	193172	343911	339358	306	334503	-4549		4
5														5
6		NET BUDGET	1318443	1376010	1095	666082	695037	1361119	1423260	47250	1423098	47088		6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
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22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND- BUREAU OF STREET REPAIR — Index Number: 831 681 — Sheet Number: 3

Line Number	Salary Ordn. Section 51 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board of Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	151	151			1100585	152	1106427	1	5842	152		~~1111884~~ 1111301	1		1
2		110	Permanent Salaries	5	5			47850	6	57712	1	9862	6		~~62586~~	1		2
3		130	Wages	146	146			1052735	146	1048715		-4020	146		1048715			3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	1	C152	Watchman	1	1		310-376	4246	1	4456		210	1	350-425	5037		1-A	7
8	2	F210	Superintendent of Street Repair	1	1		862-1047	12564	1	12564			1	905-1099	13188			8
9	4	0294	General Foreman of Street Repair	3	3		728-884	31040	3	31530		490	3	46.56 da	35199		1-A	9
10		F	(New) Asst. Superintendent of Street Repair				745-905		1	9162	1	9162	1	745-905	9162	1	1-B	10
11																		11
12			TOTAL PERMANENT SALARIES	5	5			47850	6	57712	1	9862	6		62586	1		12
13			Actual Expenditures 1960-1961				44817											13
14			Actual Expenditures 1961-1962 First Six Months				21100											14
15			Probable Expenditures 1961-1962 Last Six Months				24073											15
16			Probable Expenditures 1961-1962 Total				45173											16
17																		17
18																		18
19	Sal.Ord Sec.51a	130	PERMANENT WAGES (252 Days)															19
20	4	A204	Cement Finisher	9	9		MD 3176	72318	9	72032		-286	9	MD 3176	72032		1-C	20
21	6	J4	Laborer @ 2580	28	28		V2580-3220	182767	28	182045		-722	28	V2580-3220	182045		1-C	21
22	6	J4	Laborer @ 2660	3	3		V2580-3220	20189	3	20110		-79	3	V2580-3220	20110		1-C	22
23	6	J4	Laborer @ 2780	12	12		V2580-3220	84401	12	84067		-334	12	V2580-3220	84067		1-C	23
24	61	J10	Labor Sub-Foreman	2	2		H 390	15787	2	15725		-62	2	H 390	15725		1-C	24
25	7	J12	Labor Foreman	1	1		H 390	7894	1	7862		-32	1	H 390	7862		1-C	25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 832 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR Index Number 681 Sheet Number 4

Line Number	Salary Ordn. Section 51a Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	8	01	Chauffeur @ 2656	1	1		V2656-3632	6720	1	6693		-27	1	V2656-3632	6693		1-C	1
2	8	01	Chauffeur @ 2708	4	3		V2656-3632	20554	3	20472		-82	3	V2656-3632	20472		1-C	2
3	8	01	Chauffeur @ 2768	11	11		V2656-3632	77033	11	76729		-304	11	V2656-3632	76729		1-C	3
4	8	01	Chauffeur @ 2936	5	5		V2656-3632	37140	5	36994		-146	5	V2656-3632	36994		1-C	4
5	8	01	Chauffeur @ 2956	1	1		V2656-3632	7479	1	7449		-30	1	V2656-3632	7449		1-C	5
6	8	01	Chauffeur @ 3136	7	7		V2656-3632	55539	7	55319		-220	7	V2656-3632	55319		1-C	6
7	8	01	Chauffeur @ 3344	2	1		V2656-3632	10039	1	8427		-1612	1	V2656-3632	8427		1-C 1-D	7
8	8	01	Chauffeur @ 3384	1	1		V2656-3632	8116	1	8528		412	1	V2656-3632	8528		1-C 1-E	8
9	81	732	Operating Engineer Universal @ 3304		1		V2838-3736	7602	1	8326		724	1	V2838-3736	8326		1-C 1-E	9
10	82	7354	Truck Driver Heavy @ 2708		1		V2708-3632	6851	1	6824		-27	1	V2708-3632	6824		1-C	10
11	9	0152	Engineer of Hoisting & Portable Engines @ 3304	4	4		V2832-3736	33436	4	33304		-132	4	V2832-3736	33304		1-C	11
12	9	0152	Engineer of Hoisting & Portable Engines @ 3632	1	1		V2832-3736	9189	1	9153		-36	1	V2832-3736	9153		1-C	12
13	11	0252	Dryer-Mixerman	3	3		D 3016	22892	3	22801		-91	3	D 3016	22801		1-C	13
14	12	0254	Foreman Asphalt Plant	1	1		D 3468	8774	1	8739		-35	1	D 3468	8739		1-C	14
15	15	0268	Granite Cutter (258 days) @ 2600	2	2		MD2600-3550	14678	2	14964		286	2	MD2600-3550	14964		1-C 1-E	15
16	15	0268	Granite Cutter (258 days) @ 3550	1	1		MD2600-3550	9023	1	9159		136	1	MD2600-3550	9159		1-C 1-E	16
17	16	0276	Asphalt Worker @ 2660	16	16		D 2660	107777	16	107251		-426	16	D 2660	107251		1-C	17
18	16	0276	Asphalt Worker @ 2780	6	6		D 2660	42200	6	42034		-166	6	D 2660	42034		1-C	18
19	17	0278	Asphalt Finisher	15	15		D 2780	105501	15	105084		-417	15	D 2780	105084		1-C	19
20	18	0280	Sub-Foreman Asphalt Finisher	9	9		H 390	71042	9	70762		-280	9	H 390	70762		1-C	20
21	19	0282	Foreman Asphalt Finisher	1	1		H 390	7894	1	7862		-32	1	H 390	7862		1-C	21
22																		22
23			TOTAL PERMANENT WAGES	146	146			1052735	146	1048715		-4020	146		1048715			23
24			Supplemental Appropriation Adjustments					-1095										24
25			Budget 1961-1962					1051640										25

SUBMITTED: RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 833 681

FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Salary Ordn. Section 51a Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept CAO Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Actual Expenditures 1960-1961				984036											1
2			Actual Expenditures 1961-1962 First Six Months				504470											2
3			Probable Expenditures 1961-1962 Last Six Months				523862											3
4			Probable Expenditures 1961-1962 Total				1028332											4
5																		5
6																		6
7																		7
8																		8
9																		9
10																		10
11																		11
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25																		25

SUBMITTED

RECOMMENDED

FORM 510

B CITY & COUNTY OF SAN FRANCISCO 834 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR Index Number 681 Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept., CAO, Board, or Commission: Amount	Recommended by Dept., CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	43	160		23	137	160	160		160		1-F	1
2														2
3														3
4	112	HOLIDAY PAY	878	718		206	450	656	960	242	960	242	1-G	4
5														5
6														6
7	120	TEMPORARY SALARIES	139	450		122	328	450	500	50	450		2-A	7
8														8
9														9
10	130	OVERTIME & TEMPORARY WAGES												10
11		Various Crafts Overtime	10203			6268	4000	10268						11
12		Sunday Overtime - Downtown Area (Union Agreement)							20000	20000	20000	20000	2-B	12
13		Cement Finishers Using Concrete Saw	115			25	75	100	128	128	128	128	2-C	13
14		Temporary Employees for Deferred Vacations							2826	2826	0		2-D	14
15														15
16		TOTAL OVERTIME & TEMPORARY WAGES	10318			6293	4075	10368	22954	22954	20128	20128		16
17														17
18														18
19	200	CONTRACTUAL SERVICES												19
20	202	Demurrage	10	25		5	65	70	25		25		2-E	20
21	215	Painting Asphalt Plant	1918	1100			1100	1100	1200	100	1200	100	2-F	21
22	215	Asphalt Plant Repairs	427	1350		745	585	1350	3150	1800	3150	1800	2-G	22
23	215	Misc. Services-Contracts & Inspection etc.	1194	4000		1312	2688	4000	5000	1000	4000		3-A	23
24	215	Street Structures and Appurtenances, New & Repair	7720	8000		4000	4000	8000	16000	8000	16000	8000	3-B	24
25	215	Repair of Tools, etc.	2657	4000		1955	2045	4000	4000		4000		4-A	25

SUBMITTED. RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR

Index Number: 835 681 — Sheet Number: 7

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	216	Recapping Tires		2049	1200		751	449	1200	2000	800	1800	600	4-B	1
2	216	Crank Case Blow-By Devices								950	950	0		4-C	2
3	216	Repairs to Auto Equipment	PUR	40952	40240		15854	24146	40000	42500	2260	40240		5-A	3
4	216.02	Painting Auto Equipment								900	900	900	900	5-B	4
5	216.02	Painting Auto Equipment	PUR	1080	750		305	445	750		-750		-750		5
6	216.03	Services of Garagemen	PUR	17042	17686		8371	9315	17686	16952	-734	16952	-734	5-C	6
7	224	Reproduction Services	PUR	20	150		3	147	150	150		125	-25	5-D	7
8	231	Steam for Asphalt Plant		600	600			600	600	600		600		5-E	8
9	231	Heat, Light & Power	LHP	10878	11230		4853	7077	11930	10880	-350	10760	-470	5-F	9
10	232	Employees' Telephone Expense		176	210		85	125	210	210		200	-10	5-G	10
11	234	Printing Annual Report		878	1000			1000	1000	1000		1000		5-H	11
12	242	Equipment Rental		129	400		362	38	400	500	100	500	100	6-A	12
13															13
14		TOTAL CONTRACTUAL SERVICES		87730	91941		38621	53825	92446	106017	14076	101452	9511		14
15		Transfers to Purchaser	PUR	59094	58826		24533	34053	58586	59602	776	57317	-1509		15
16		Transfers to Heat, Light & Power	LHP	10878	11230		4853	7077	11930	10880	-350	10760	-470		16
17		Total Transfers		69972	70056		29386	41130	70516	70482	426	68077	-1979		17
18															18
19		NET CONTRACTUAL SERVICES		17758	21885		9235	12695	21930	35535	13650	33375	11490		19
20															20
21	203	ALLOWANCE FOR THE USE OF EMPLOYEES' CARS		38	50		9	41	50	50		50		6-B	21
22															22
23															23
24	204	TRUCK HIRE		12983	13257		6923	7077	14000	13874	617	13874	617	6-C	24
25															25

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SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 856 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR Index Number 681 Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS AND SUPPLIES													1
2	311	Road Materials		238662	240000		117701	122299	240000	242800	2800	242800	2800	6-D	2
3	321	Fuels & Lubricants	PUR	20788	21000		9696	11304	21000	21500	500	21000		7-A	3
4															4
5		TOTAL MATERIALS & SUPPLIES		259450	261000		127397	133603	261000	264300	3300	263800	2800		5
6		Transfers to Purchaser	PUR	20788	21000		9696	11304	21000	21500	500	21000			6
7															7
8		NET MATERIALS & SUPPLIES		238662	240000		117701	122299	240000	242800	2800	242800	2800		8
9															9
10															10
11	400	EQUIPMENT	PUR	52479	26680		5572	19000	24572		-26680		-26680		11
12	428	1-Pavement Breaker	REP							550	550	550	550	7-B	12
13	428	1-Tandem Roller	REP							6000	6000	6000	6000	7-C	13
14	428	50-Barricades	REP							650	650	650	650	7-D	14
15	444	1-Air Compressor	REP							1300	1300	1300	1300	8-A	15
16	456	1-Dump Truck	REP							12700	12700	12700	12700	8-B	16
17	456	1-Automobile	NEW							1975	1975	1975	1975	8-C	17
18															18
19		TOTAL EQUIPMENT		52479	26680		5572	19000	24572	23175	-3505	23175	-3505	8-D	19
20		Transfers to Purchaser	PUR	52479	26680		5572	19000	24572	23175	-3505	23175	-3505		20
21															21
22															22
23	801	ACCIDENT COMPENSATION	RET	11220	15690		5288	10402	15690	15104	-586	15104	-586	9-A	23
24		Transfer to Retirement System	RET	11220	15690		5288	10402	15690	15104	-586	15104	-586		24
25															25

SUBMITTED: RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 837 — FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR — Index Number 681 — Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	813	AUTOMOBILE INSURANCE	PUR	6820	6627		6446	1127	7573	8330	1703	8330	1703	9-B	1
2		Transfer to Purchaser	PUR	6820	6627		6446	1127	7573	8330	1703	8330	1703		2
3															3
4															4
5	860	RETIREMENT ALLOWANCE	RET	203235	129620		67991	67009	135000	125586	-4034	123636	-5984	9-C	5
6		Transfer to Retirement System	RET	203235	129620		67991	67009	135000	125586	-4034	123636	-5984		6
7															7
8															8
9	862	SOCIAL SECURITY-EMPLOYER'S TAX	CON	24941	36186		9908	26278	36186	37584	1398	37584	1398	9-D	9
10		Transfer to Controller	CON	24941	36186		9908	26278	36186	37584	1398	37584	1398		10
11															11
12															12
13	865	HEALTH SERVICE SYSTEM	HSS	9160	8871		4428	4650	9078	12398	3527	12398	3527	10-A	13
14		Transfer to Health Service System	HSS	9160	8871		4428	4650	9078	12398	3527	12398	3527		14
15															15
16															16
17	900	SERVICES OF OTHER DEPARTMENTS													17
18		Bureau of Accounts	PWA	17673	17794		8799	8995	17794	18697	903	18697	903	10-B	18
19		Bureau of Street Cleaning	PWS	5658	6528		3225	3277	6502	6502	-26	6502	-26	10-C	19
20															20
21		TOTAL SERVICES OF OTHER DEPARTMENTS		23331	24322		12024	12272	24296	25199	877	25199	877		21
22		Transfer to Bureau of Accounts	PWA	17673	17794		8799	8995	17794	18697	903	18697	903		22
23		Transfer to Bureau of Street Cleaning	PWS	5658	6528		3225	3277	6502	6502	-26	6502	-26		23
24		Total Transfers		23331	24322		12024	12272	24296	25199	877	25199	877		24
25															25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 838 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET REPAIR Index Number 681 Sheet Number C-1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual Fiscal Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	500	IMPROVEMENTS	8771											1
2														2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: RECOMMENDED:

Form 4259

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 839 — FISCAL YEAR 1962-1963

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BRIDGES AND TUNNELS — Index Number 682 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C'ND Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	682	RECAPITUALTION							*					1
2	110	Permanent Salaries	124888	136902	-1402	66408	68617	135025		-136902				2
3	111	Overtime	39	50		43	50	93		-50				3
4	112	Roliday Pay	5699	5909		3401	2508	5909		-5909				4
5	120	Temporary Salaries	9769	7536		6320	3680	10000		-7538				5
6	215000	Maintenance & Repair of Bridges	1188	1300		1284	1190	2474		-1300				6
7	215001	Maintenance & Repair of Tunnels	7482	7806		3750	4056	7806		-7806				7
8	231	Heat, Light & Power-Bridges & Tunnels	11338	11530		5689	5521	11210		-11530				8
9	300000	Materials & Supplies - Bridges	282	300		66	234	300		-300				9
10	300001	Materials & Supplies - Tunnels	1166	1250		901	349	1250		-1250				10
11	900	Services of Other Departments - Bridges	9532	9595		3870	3975	7845		-9595				11
12														12
13		TOTAL OPERATING BUDGET	171383	182180	-1402	91732	90180	181912		-182180				13
14	223	Replacement & Reconstruction	363											14
15														15
16		TOTAL BUDGET	171746	182180	-1402	91732	90180	181912		-182180				16
17		Transfers to Heat, Light & Power	11338	11530		5689	5521	11210		-11530				17
18		Transfers to Bureau of Bldg. Repair	8768	8795		3549	3496	7045		-8795				18
19		Transfers to Dept. of Electricity	764	800		321	479	800		-800				19
20		Total Transfers	20870	21125		9559	9496	19055		-21125				20
21														21
22		NET BUDGET	150876	161055	-1402	82173	80684	162857		-161055				22
23														23
24		*The maintenance & operation of Bridges and Tunnels are to be financed during 1962-63 from												24
25		the Special Gas Tax Street Improvement Fund - Index No. 67												25

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SUBMITTED — RECOMMENDED

FORM #150

A CITY & COUNTY OF SAN FRANCISCO 840 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BRIDGES AND TUNNELS Index Number 682 Sheet Number 2

Line Number	Salary Ordinance Section 51.2 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Codes	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	22	22			135500			-22	-135500						1
2		110	Permanent Salaries	22	22			135500			-22	-135500						2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	28	C152	Watchman	6	6		310-376	26745			-6	-26745						6
7	29	C152	Watchman	2K	2K		376	9346			-2	-9346						7
8	31	01681	Operating Engineer	14	13		481-584	93460			-13	-93460						8
9	31.1	7420	Bridgetender		1		376-458	5949			-1	-5949						9
10																		10
11			TOTAL PERMANENT SALARIES	22	22			135500			-22	-135500						11
12			Supplemental Appropriation Adjustments					1402										12
13			Budget 1961-1962	22	22			136902										13
14			Actual Expenditures 1960-1961				124888											14
15			Actual Expenditures 1961-1962 First Six Months				66408											15
16			Probable Expenditures 1961-1962 Last Six Months				68617											16
17			Probable Expenditures 1961-1962 Total				135025											17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED:

FORM 6150

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BRIDGES AND TUNNELS

Index Number: 841 682 — Sheet Number: 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	39	50		43	50	93		-50				1
2														2
3														3
4	112	HOLIDAY PAY	5699	5909		3401	2508	5909		-5909				4
5														5
6														6
7	120	TEMPORARY SALARIES	9769	7538		6320	3680	10000		-7538				7
8														8
9														9
10	215000	MAINTENANCE & REPAIR OF BRIDGES												10
11	215	Miscellaneous Services		100		10	90	100		-100				11
12	215	Bridge Maintenance & Repair	1188	1200		1274	1100	2374		-1200				12
13														13
14		TOTAL MTCE. & REPAIR OF BRIDGES	1188	1300		1284	1190	2474		-1300				14
15														15
16														16
17	215001	MAINTENANCE & REPAIR OF TUNNELS												17
18	215	Maintenance of Lights	298	606		150	456	606		-606				18
19	215	Miscellaneous Services	185	200		100	100	200		-200				19
20	215	Cleaning Tile & Handrails, etc.	6999	7000		3500	3500	7000		-7000				20
21														21
22		TOTAL MTCE. & REPAIR OF TUNNELS	7482	7806		3750	4056	7806		-7806				22
23														23
24														24
25	231	HEAT, LIGHT & POWER - BRIDGES LHP	3296	3400		1504	1664	3168		-3400				25

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SUBMITTED

RECOMMENDED

Form 6250

B CITY & COUNTY OF SAN FRANCISCO 842 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BRIDGES AND TUNNELS Index Number 682 Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	231	HEAT, LIGHT & POWER - TUNNELS LHP	8042	8130		4185	3857	8042		-8130				1
2														2
3		TOTAL HEAT, LIGHT & POWER	11338	11530		5689	5521	11210		-11530				3
4		Transfers to Heat, Light & Power LHP	11338	11530		5689	5521	11210		-11530				4
5														5
6														6
7	300.000	MATERIALS & SUPPLIES - BRIDGES	282	300		66	234	300		-300				7
8														8
9														9
10	300.001	MATERIALS & SUPPLIES - TUNNELS	1166	1250		901	349	1250		-1250				10
11														11
12														12
13	900	SERVICES OF OTHER DEPARTMENTS												13
14		Building Repair Relief Watchman Pwr	3998	4187		1699	1584	3283		-4187				14
15		Building Repair Chief Operating Engineer Pwr	4770	4608		1850	1912	3762		-4608				15
16		Dept. of Electricity - Mtce. of Signals & Alarms - Tunnels Elc	764	800		321	479	800		-800				16
17														17
18		TOTAL SERVICES OF OTHER DEPARTMENTS	9532	9595		3870	3975	7845		-9595				18
19		Transfers to Bureau of Bldg. Repair Pwr	8768	8795		3549	3496	7045		-8795				19
20		Transfers to Department of Electricity Elc	764	800		321	479	800		-800				20
21		Total Transfers	9532	9595		3870	3975	7845		-9595				21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BRIDGES AND TUNNELS — Index Number: 843 682 — Sheet Number: C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.S.D. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	223	REPLACEMENT & RECONSTRUCTION	363											1
2														2
3														3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

307

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 844 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ROAD COMMISSIONER - TRAFFIC ENGINEERING DIVISION ROAD FUND

Index Number 683 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	199238	222761		102626	108628	211254	235989	13228	234259 (233597)	11498		2
3	111	Overtime	1780	1798		662	1136	1798	2600	802	1800	2		3
4	112	Holiday Pay	148	150		52	98	150	207	57	207	57		4
5	120	Temporary Salaries		2000			2000	2000	4000	2000	2000			5
6	200	Contractual Services	9557	10563		4948	5612	10560	12357	1794	10920 (11320)	357		6
7	203	Allowance for Use of Employees' Cars	47	65		47	50	97	250	185	150	85		7
8	215	General Maintenance & Repair of Streets - Traffic Division	602257	656420		324105	329805	653910	680382	23962	635107	-21313		8
9	300	Materials & Supplies	4775	3525		826	2699	3525	2250	-1275	2025	-1500		9
10	400	Equipment	11805	23964		8433	15531	23964	22121	-1843	16950	-7014		10
11	800	Fixed Charges	3000	3000		1500	1500	3000	3000		3000			11
12	900	Services of Other Departments	2616	2682		1341	1341	2682	2682		2682 (2958)			12
13														13
14		TOTAL BUDGET	835223	926128		444540	468400	912940	96583	38.1	909100 (910907)	-17828		14
15		Transfers to Purchaser	16402	29546		10662	18884	29546	31063	1517	25572	-3974		15
16		Transfers to Bureau of Accounts	5197	5000		2450	2550	5000	5000		5000			16
17		Transfers to Light, Heat & Power	94775	99140		47759	47222	94981	94990	-4150	75060	-24080		17
18		Transfers to Dept. of Electricity	219281	248168		106118	142050	248168	269390	21222	249885	1717		18
19		Transfers to Bureau of Bldg. Repair	211728	221612		127663	95598	223261	227862	625	222022	410		19
20		Transfers to Real Estate	3000	3000		1500	1500	3000	3000		3000			20
21		Total Transfers	550383	606466		296152	307804	603956	631305	24839	580539	-25927		21
22														22
23		NET BUDGET	284840	320462		148388	160516	308904	334533	14071	328561 (328279)	8099		23
24														24
25														25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 845 — FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - TRAFFIC ENGINEERING DIVISION — Index Number: 683 — Sheet Number: 2

ROAD FUND

Line Number	Salary Ordinance Section 46b 46c Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO Board of Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Page	Line Number
				No of Emp	No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	No of Emp	Amount	No of Emp	Amount	No of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	29	29			222761	31	235989	2	13228	29		234259			1
2	/	110	Permanent Salaries	29	29			222761	31	235989	2	13228	29		234259			2
3																		3
4																		4
5		110	PERMANENT SALARIES															5
6	01	B222	General Clerk	1	1		358-436	5232	1	5232			1	376-458	5496			6
7	02	B228	Senior Clerk	1	1		436-530	6360	1	6360			1	458-556	6672			7
8	1	B408	General Clerk-Stenographer	1	1		367-447	4900	1	5144		244	1	385-469	5404		1-A	8
9	11	B512	General Clerk-Typist	2	2		358-436	10072	2	10317		245	2	376-458	10838		1-A	9
10	3	F100	Junior Draftsman	3	3		405-493	17394	3	17676		282	3	405-493	17676		1-A	10
11	4	F102A	Draftsman Civil	7	7		493-599	50316	7	50316			7	530-644	54090			11
12		F102A	Draftsman Civil New						2	12132	2	12132	0		0		1-B	12
13	5	F102B	Draftsman Mechanical	1	1		493-599	7188	1	7188			1	530-644	7728			13
14	6	F401A	Junior Engineer Civil	2	2		530-644	15239	2	15301		62	2	556-676	16074		1-A	14
15	7	F401C	Junior Engineer Electrical	1	1		530-644	6516	1	6516			1	570-693	7005			15
16	8	F404A	Assistant Engineer I Civil	4	4		613-745	35760	4	35515		-245	4	644-782	37309		1-C	16
17	81	F404C	Assistant Engineer I Electrical	1	1		613-745	8940	1	8940			1	676-821	9852			17
18	9	F406A	Assistant Engineer II Civil	1	1		745-905	10860	1	10016		-844	1	782-950	10522		1-C	18
19	10	F410A	Engineer Civil	2	2		905-1099	24594	2	25352		758	2	905-1099	25352		1-A	19
20	11	F412A4	Senior Engineer Civil Traffic	1	1		1022-1242	14550	1	14904		354	1	1022-1242	14904		1-A	20
21	12	F654	Traffic Checker	1	1		367-447	4840	1	5080		240	1	385-469	5337		1-A	21
22																		22
23			TOTAL PERMANENT SALARIES	29	29			222761	31	235989	2	13228	29		234259			23
24			Actual Expenditures 1960-1961				199238											24
25			Actual Expenditures 1961-1962 First Six Months					102626										25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 846 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - TRAFFIC ENGINEERING DIVISION
ROAD FUND

Index Number 683 Sheet Number 3

Line Number	Salary Ordn. Section 46b 46c Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Probable Expenditures 1961-1962 Second Six Months					108628										1
2			Probable Expenditures 1961-1962 Total					211254										2
3																		3
4																		4
5																		5
6																		6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

FORM 4259

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 847 — FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - TRAFFIC ENGINEERING DIVISION — Index Number 683 — Sheet Number 4

ROAD FUND

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C'O Board of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	1780	1798		662	1136	1798	2600	802	1800	2	1-D	1
2														2
3														3
4	112	HOLIDAY PAY	148	150		52	98	150	207	57	207	57	1-E	4
5														5
6														6
7	120	TEMPORARY SALARIES		2000			2000	2000	4000	2000	2000		2-A	7
8														8
9														9
10	200	CONTRACTUAL SERVICES												10
11	201	Local Fares	59	50		13	37	50	125	75	50		2-B	11
12	206	Travel Expense	178	443		440		440	400	-43	~~400~~ 350	-43	2-C	12
13	216	Mtce. & Repair of Auto Equipment Pur	536	1000		297	703	1000	1020	20	900	-100	2-D	13
14	216	Crank Case Blow-By Devices							58	58	0		3-A	14
15	216	Tire Recapping		30			30	30	41	11	30		3-B	15
16	218	Mtce. & Repair of Office Equipment	253	250		128	122	250	273	23	250		3-C	16
17	224	Reproduction Services Pur	910	1200		332	868	1200	1350	150	1200		3-D	17
18	225	Tabulating Services PWA	5197	5000		2450	2550	5000	5000		5000		3-E	18
19	235	Subscriptions	66	90		38	52	90	90		90		4-A	19
20	265	Engineering Services-Bureau of Engineering	2358	2500		1250	1250	2500	4000	1500	3000	500	4-B	20
21														21
22		TOTAL CONTRACTUAL SERVICES	9557	10563		4948	5612	10560	12357	1794	11320 ~~10920~~	357		22
23		Transfers to Purchasers Pur	1446	2200		629	1571	2200	2370	170	2100	-100		23
24		Transfers to Bureau of Accounts PWA	5197	5000		2450	2550	5000	5000		5000			24
25		Total Transfers	6643	7200		3079	4121	7200	7370	170	7100	-100		25

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SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 848 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - TRAFFIC ENGINEERING DIVISION
ROAD FUND

Index Number 683 Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		NET CONTRACTURAL SERVICES		2914	3363		1869	1491	3360	4987	1624	3820	457		1
2															2
3															3
4	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS		47	65		47	50	97	250	185	150	85	4-C	4
5															5
6															6
7	215	GENERAL MAINTENANCE & REPAIR OF STREETS - TRAFFIC DIVISION													7
8	216	Maintenance & Repair of Auto Equipment	Pur							3140	3140	3140	3140	4-D	8
9	231	Traffic Signals & Devices - Electric Power	LHP	94775	99140		47759	47222	94981	94990	-4150	25060	-24080	4-E	9
10	298	Curb Painting	PWR	55492	48688		28262	20426	48688	53359	4671	51988	3300	4-	10
11	298	Signal Maintenance	ELC	219281	248168		106118	142050	248168	269390	21222	24[illegible]5	1717	5-A	11
12	298	School Pedestrian Lines	PWR	31534	30910		16309	14601	30910	35169	4259	34265	3355	5-B	12
13	298	Traffic Striping	PWR	124702	142014		83092	60571	143663	139334	-2680	135769	-6245	5-C	13
14	298	Traffic Signs, Street Signs, Traffic Control Devices, etc.		75315	87500		42565	44935	87500	85000	-2500	85000	-250	5-D	14
15															15
16		TOTAL GENERAL MAINTENANCE & REPAIR OF STREETS		601099	656420		324105	329805	653910	680382	23962	[illegible]35107	-21313		16
17		Transfers to Purchaser	Pur							3140	3140	3140	3140		17
18		Transfers to Light, Heat & Power	LHP	94775	99140		[illegible]775	47222	94981	[illegible]490	-4150	75060	-24080		18
19		Transfers to Dept. of Electricity	ELC	219281	248168		106118	142050	248168	269390	21222	24[illegible]885	1717		19
20		Transfers to Bureau of Bldg. Repair	PWR	211728	221612		127663	95598	223261	227862	6250	222022	410		20
21		Total Transfers		525784	568920		281540	284870	566410	595382	26462	550107	-18813		21
22															22
23		NET GENERAL MAINTENANCE & REPAIR OF STREETS		75315	87500		42565	44935	87500	85000	-2500	85000	-2500		23
24															24
25															25

UBMITTED. RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission: ROAD COMMISSIONER - TRAFFIC ENGINEERING DIVISION
ROAD FUND

Index Number 849 683 — FISCAL YEAR 1962-1963 — Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&D. Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	215.002	TRAFFIC SIGN PROGRAM AT CANDLESTICK PARK		1158											1
2															2
3															3
4	300	MATERIALS & SUPPLIES													4
5	301	Tires & Tubes		62	125		24	101	125	200	75	125		6-A	5
6	306	School Boy Traffic Patrol Hand Paddles		3025	1600			1600	1600		-1600		-1600		6
7	321	Fuels, Illuminants & Lubricants	PUR	535	700		259	441	700	750	50	700		6-B	7
8	371	Stationery & Office Supplies		890	800		488	312	800	1000	200	900	100	6-C	8
9	372	Drafting Supplies		263	300		55	245	300	300		300		7-A	9
10															10
11		TOTAL MATERIALS & SUPPLIES		4775	3525		826	2699	3525	2250	-1275	2025	-1500		11
12		Transfers to Purchaser	PUR	535	700		259	441	700	750	50	700			12
13															13
14		NET MATERIALS & SUPPLIES		4240	2825		567	2258	2825	1500	-1325	1325	-1500		14
15															15
16															16
17	400	EQUIPMENT		11805	23964		8433	15531	23964		-23964		-23964		17
18		Traffic Engineering - Office													18
19	402	1 - Secretarial posture chair	REP							60	60	60	60	7-G	19
20	402	1 - Swivel arm chair	REP							58	58	58	58	7-J	20
21	402	1 - Clerical Desk	REP							188	188	188	188	7-I	21
22	412	1 - Dictaphone machine	REP							406	406	406	406	7-K	22
23	412	2 - Typewriters	REP							500	500	500	500	7-L	23
24	414	6 - Traffic counters	REP							2560	2560	2560	2560	8-A	24
25	402	2 - Drafting tables	NEW							616	616	0		7-H	25

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SUBMITTED

RECOMMENDED

FORM 4950

B CITY & COUNTY OF SAN FRANCISCO 850 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - TRAFFIC ENGINEERING DIVISION
ROAD FUND

Index Number 683 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	402	2 - Drafting stools NEW							120	120	0		7-C	1
2	402	2 - Desk lamps NEW							60	60	0		7-D	2
3	402	7 - Desk lamps NEW							210	210	210	210	7-E	3
4	402	1 - Electric fan NEW							25	25	0		7-F	4
5	412	2 - Dictaphone foot controls NEW							52	52	52	52	7-J	5
6	491	Reference Books NEW							25	25	25	25	8-B	6
7		Total Traffic Engineering - Office							4880	4880	4059	4059		7
8		Building Repair - Traffic												8
9	456	1 - 3/4 Ton truck REP							3450	3450	3450	3450	8-D	9
10	426	1 - Curb paint striper NEW							800	800	800	800	8-C	10
11	456	1 - Chain puller NEW							75	75	75	75	8-E	11
12		Total Building Repair - Traffic							4325	4325	4325	4325		12
13		Department of Electricity - Traffic Signals												13
14	426	2 - Wood step ladders REP							20	20	20	20	9-B	14
15	456	1 - 1/2 Ton truck REP							2950	2950	2950	2950	9-G	15
16	456	1 - 1/2 Ton truck REP							2950	2950	2950	2950	10-A	16
17	402	1 - Steel stock cart NEW							35	35	35	35	8-F	17
18	422	1 - Bench grinder NEW							81	81	81	81	8-G	18
19	422	1 - Set of bolt dies NEW							81	81	81	81	8-H	19
20	422	1 - Portable electric grinder NEW							89	89	89	89	9-A	20
21	444	1 - Portable electric generating plant NEW							450	450	450	450	9-C	21
22	444	1 - Portable air tank NEW							50	50	50	50	9-D	22
23	446	2 - Two-way mobile radio units NEW							1680	1680	1680	1680	9-E	23
24	456	1 - 3/4 Ton truck NEW							4350	4350	0		9-F	24
25	472	10 - Dry chemical fire extinguishers NEW							180	180	180	180	10-B	25

SUBMITTED RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - TRAFFIC ENGINEERING DIVISION

ROAD FUND

Index Number: 651 083

Sheet Number: 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept C.A.O. Board, or Commission: Amount	FISCAL YEAR 1962-1963 Recommended by Dept C.A.O. Board, or Commission: Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1		Total Department of Electricity - Traffic Signals								12916	12916	8566	8566		1
2															2
3		TOTAL EQUIPMENT		11805	23964		8433	15531	23964	22121	-1843	16950	-7014	10-C	3
4		Transfers to Purchaser	PUR	11805	23964		8433	15531	23964	22121	-1843	16950	-7014		4
5															5
6															6
7	800	FIXED CHARGES													7
8	880	Rent	RE	3000	3000		1500	1500	3000	3000		3000		11-A	8
9															9
10		Transfers to Real Estate	RE	3000	3000		1500	1500	3000	3000		3000			10
11															11
12															12
13	900	SERVICES OF OTHER DEPARTMENTS	PUR	2616	2682		1341	1341	2682	2682		2756 268		11-B	13
14															14
15		Transfers to Purchaser	PUR	2616	2682		1341	1341	2682	2682		2682			15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

3/7

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 852 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND — Index Number 684 - 685 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	684 215	General Maintenance & Repair Streets, Structures, etc.	96727	46000	10250	31296	24954	56250	72560	26560	64560	18560		2
3	684 260	Engineering-Administrative, etc.	104118	115932		63795	92137	155932	193872	77940	193872	77940		3
4	684 400	Equipment	982						1818	1818	1818	1818		4
5	684 800	Fixed Charges	10	10		10		10	10		10			5
6														6
7		TOTAL OPERATING BUDGET	201837	161942	10250	95101	117091	212192	268260	106318	260260	98318		7
8	684 500	Building, Structures & Improvements (yearly appropriation)	148489	100000	213217	98253	214964	313217	100000		100000			8
9	685 500	Buildings, Structures & Improvements	1509990	810900	3435605	189106	4057399	4246505	3687750	2876850	2451250 2501250	1690350		9
10	685 600	Land	164975		165296	8947	156349	165296						10
11														11
12		TOTAL BUDGET	2025291	1072842	3824368	391407	4545803	4937210	4056010	2983168	2811510 2861510	1788668		12
13		Transfers to Light, Heat & Power LHP	26000	26000		13000	13000	26000	26000		2600			13
14		Transfers to Bureau of Accounts PWA	18128	19432		9706	9726	19432	19672	24	19672	24		14
15		Transfers to Purchaser [illegible]	[illegible]						1818	1818	1818	1818		15
16		Total Transfers	45110	45432		22706	22726	45432	47490	2058	47490	2058		16
17														17
18		NET BUDGET	1980181	1027410	3824368	368701	4523077	4891778	4008520	2981110	2764020 2814020	1786610		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4110

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND — Index Number: 853 684 — Sheet Number: 2

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961 1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED By MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	684 215	GENERAL MAINTENANCE & REPAIR - STREETS, STRUCTURES, ETC.		70727	20000	10250	18296	11954	30250	46560	26560	38560	18560	1-A	1
2		Boulevard Lighting	LHP	26000	26000		13000	13000	26000	26000		26000		1-B	2
3															3
4		TOTAL GENERAL MAINTENANCE & REPAIR, ETC.		96727	46000	10250	31296	24954	56250	72560	26560	64560	18560		4
5		Transfers to Light, Heat & Power	LHP	26000	26000		13000	13000	26000	26000		26000			5
6															6
7		NET GENERAL MAINTENANCE & REPAIR, ETC.		70727	20000	10250	18296	11954	30250	46560	26560	38560	18560		7
8															8
9															9
10	684 260	ENGINEERING - ADMINISTRATIVE, ETC.		85990	96500		54089	82411	136500	174200	77700	174200	77700	2-A	10
11		Administrative Costs	Pwa	18128	19432		9706	9726	19432	19672	240	19672	240	4-B	11
12															12
13		TOTAL ENGINEERING-ADMINISTRATIVE, ETC.		104118	115932		63795	92137	155932	193872	77940	193872	77940		13
14		Transfers to Bureau of Accounts	Pwa	18128	19432		9706	9726	19432	19672	240	19672	240		14
15															15
16		NET ENGINEERING-ADMINISTRATIVE, ETC.		85990	96500		54089	82411	136500	174200	77700	174200	77700		16
17															17
18															18
19	684 400	EQUIPMENT		982											19
20	402	2 - 60" X 34" Desks	Rep							270	270	270	270	4-D	20
21	412	1 - Electric Typewriter	Rep							450	450	450	450	4-H	21
22	402	2 - Plan hold rolling stand units	New							260	260	260	260	4-C	22
23	402	1 - 66" X 36" Desk	New							200	200	200	200	4-E	23
24	402	1 - Conference table	New							100	100	100	100	4-F	24
25	402	1 - Plan hold stack roll file unit	New							75	75	75	75	4-G	25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 854 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND — Index Number 684 — Sheet Number 3

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	414	1 - Rolatape with case	New							65	65	65	65	5-A	1
2	414	1 - 6" Field range finder	New							43	43	43	43	5-B	2
3	414	1 - Stop watch	New							35	35	35	35	5-C	3
4	414	1 - Drafting machine	New							171	171	171	171	5-D	4
5	414	1 - Portable tracing board	New							120	120	120	120	5-E	5
6	414	1 - 48" Stainless steel straight edge	New							29	29	29	29	5-F	6
7															7
8		TOTAL EQUIPMENT		982						1818	1818	1818	1818		8
9		Transfers to Purchaser	Pur	982						1818	1818	1818	1818		9
10															10
11															11
12	684 800	FIXED CHARGES													12
13	854	Membership Dues		10	10		10		10	1		10		5-G	13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 855 684-685

FISCAL YEAR 1962-1963

Sheet Number C-1

Line Number	Code	DESCRIPTION / Priority	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO Budget or Commission: Amount	Recommended by Dept. CAO Budget or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	684.500	BUILDINGS, STRUCTURES & IMPROVEMENTS (Yearly Appropriation)												1
2	006	City Aid- Improvements	60342	50000	125990	58527	117463	175990	50000		50000		P-1 C1-A	2
3	016	Work in Front of Public Property	88147	50000	87227	39726	97501	137227	50000		50000		P-1 C1-B	3
4														4
5		TOTAL BUILDINGS, STRUCTURES & IMPROVEMENTS (Yearly Appropriation)	148489	100000	213217	98253	214964	313217	100000		100000			5
6														6
7														7
8	685.500	BUILDINGS, STRUCTURES & IMPROVEMENTS	1502860	770900	3323650	187663	3906887	4094550		-770900		-770900		8
9	012	Department of Public Works - Maintenance Yard Expansion AV-11	1666		2625		2625	2625	51500	51500	51500	51500	P-1 C1-C	9
10	022	Indiana Street- Mariposa to 20th Sts. Pavement Reconstruction 36	5464		4536	1443	3093	4536	129500	129500	129500	129500	P-1 C2-A	10
11	068	Replace Brick and Basalt Pavements 62			4794		4794	4794	100000	100000	100000	100000	P-1 C2-B	11
12	146	Curb Raising Program - Various Locations 53		40000			40000	40000	40000		40000		P-1 C3-A	12
13	161	Western Addition Redevelopment Area A-1 Reconstruction certain sts.& resurface others 14			100000		100000	100000	200000	200000	200000	200000	P-1 C3-B	13
14	170	Curb Reset and Pavement Conform Work - Various locations							12000	12000	12000	12000	P-1 C3-C	14
15	171	Traffic Control Devices - New Modifications - Reconstruction							12000	12000	12000	12000	P-1 C3-D	15
16	172	Parker-Turk-Masonic - Street Lighting System 10							43700	43700	43700	43700	P-1 C3-E	16
17	173	Filbert Street- Bet. Scott and Divisadero - Street Lights 11							6100	6100	6100	6100	P-1 C3-F	17
18	174	Hyde Street and Jefferson Street - Street Lighting System 12							28600	28600	28600	28600	P-1 C3-G	18
19	175	Webstor St.- Bet. Golden Gate & O'Farrell Street Lights 13							7000	7000	7000	7000	P-1 C4-A	19
20	176	Van Ness Avenue Intersections Traffic Safety Lights 16							7300	7300	7300	7300	P-1 C4-B	20
21	177	Sunset Blvd.- Modification of Landscaping 17							16400	16400	16400	16400	P-1 C4-C	21
22	178	18th Street Viaduct - Sidewalk Replacement 18							24000	24000	24000	24000	P-1 C4-D	22
23	179	Quintara Street - Handrailing 19							3900	3900	3900	3900	P-1 C4-E	23
24	180	North Point Street - Pavement Reconstruction 21							30000	30000	30000	30000	P-1 C4-F	24
25	181	Albion Street - Street Reconstruction 22							28000	28000	28000	28000	P-1 C4-G	25

SUBMITTED.

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 856 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND — Index Number: 684-685 — Sheet Number: C-2

Line Number	Code	DESCRIPTION / Priority	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	182	Mallorca Way- Bet. Beach & Alhambra Sts. - Pavement Reconstruction 23							38000	38000	38000	38000	P-1 C5-A	1
2	183	Area of New State and Federal Office Bldgs.- Street Lighting System 25							45100	45100	45100	45100	P-1 C5-B	2
3	184	Portions of Post, Geary & O'Farrell Streets- Mercury Vapor Street Lights 26							20500	20500	20500	20500	P-1 C5-C	3
4	185	Sunglow Lane- Bet. Silver and Gladstone Dr. - Lights on Public Stairway 27							3650	3650	3650	3650	P-1 C5-D	4
5	186	Sunset Blvd. Parkway- Replacement of Piping, Sprinkler heads, etc. 28							73600	73600	73600	73600	P-1 C5-E	5
6	187	Sloat Blvd.- St. Francis Circle to 39th Ave.- Landscaping Irrigation System- Reconstruct 29							66000	66000	66000	66000	P-1 C5-F	6
7	188	Clarendon Ave.- Bet. Christopher Drive and Olympia Way- Construct Concrete Sidewalk 30							16900	16900	16900	16900	P-1 C6-A	7
8	189	Buena Vista Park- Bet. Frederick St. and Park Hill Ave.- Construct Concrete Sidewalk 31							15600	15600	15600	15600	P-1 C6-B	8
9	190	6th and 7th Avenues- Bet. Lawton & Lincoln Way- Installation Traffic Signals etc. 33							26100	26100	~~26100~~	26100	P-1 C6-C	9
10	191	Franklin and Gough Streets- Bet. Lombard and Sacramento - Installation Traffic Signals 34							60000	60000	0		P-1 C6-D	10
11	192	Burnett Avenue Extension- 2-Lane Roadway Construction 37							475600	475600	475600	475600	P-1 C6-E	11
12	193	Various Intersections - Renewal and Modification of Traffic Signals 3[illegible]							10000	10000	10000	10000	P-1 C6-[illegible]	12
13	194	Various Intersections - Installation of School Signals 4[illegible]							10000	10000	10000	10000	P-1 C6-D	13
14	195	Various Intersections - Channelization & Safety Lighting 43							31000	31000	31000	31000	P-1 C7-A	14
15	196	Goettingen Street- south of Dwight St.- Stairway Construction 45							12000	12000	12000	12000	P-1 C7-B	15
16	197	14th St.- Bet. Market and Alpine Sts.- Sidewalk Narrowing 46							180000	180000	180000	180000	P-1 C7-C	16
17	198	Clayton Street- Bet. Carmel and Corbett Sts.- Remove Ties and Pavement reconstruction 47							[illegible]000	60000	60000	[illegible]0000	P-1 C7-D	17
18	199	Montgomery Street- Bet. Broadway and Pacific- Narrow Sidewalks 4[illegible]							14000	14000	14000	14000	P-1 C7-E	18
19	200	Buchanan Street- Bet. Broadway and Vallejo - Reconstruct 9.5' Roadway 5[illegible]							8000	8000	8000	8000	P-1 C7-F	19
20	201	Jamestown Avenue at Harney Way - Construction of Pedestrian Overpass 56							59800	59800	~~59800~~	59800	P-1 C7-G	20
21	202	University Street, south of Dwight St. - Slope Repair - Curbing - Fence 5[illegible]							134[illegible]0	13400	13400	13400	P-1 C8-[illegible]	21
22	203	25th Street- Bet. Noe and Sanchez - Reconstruct Pavement 5[illegible]							30000	30000	30000	30000	P-1 C8-B	22
23	204	Vallejo Street- Bet. Powell and Mason Sts.- Reconstruct Pavement 5[illegible]							26000	26000	26000	26000	P-1 C8-C	23
24	205	Waller Street- Bet. Octavia and Laguna Sts. - Reconstruct Pavement 60							26000	26000	26000	26000	P-1 C8-D	24
25	206	Various Streets - Pavement reconstruction 61							100000	100000	100000	100000	P-1 C8-E	25

SUBMITTED

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 857 684-685

FISCAL YEAR 1962-1963

Sheet Number C-3

Line Number	Code	DESCRIPTION Priority	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for year	Recommended by Dept. C10 Board or Commission: Amount	Recommended by Dept. C10 Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	207	Various Streets - Park-Presidio Crossings- Widen roadway 63							28000	28000	0		P-1 C8-F	1
2	208	Geary Boulevard - Masonic to 33rd Ave. - Installation Sprinkler Control System 65							41100	41100	0		P-1 C8-G	2
3	209	California Street- Kearny to Van Ness Ave. - New Street Lights 66							96800	96800	0		P-1 C8-H	3
4	210	Kearny Street- Bet. Market St. & Columbus Ave. Installation Street Lighting System 67							77600	77600	0		P-1 C9-A	4
5	211	Broadway- Bet. Battery & Powell Sts. - Installation Street Lighting System 68							55000	55000	0		P-1 C9-B	5
6	212	Mission Street- Bet. Precita and Randall- Installation Street Lighting System 69							36000	36000	0		P-1 C9-C	6
7	213	Sunset Boulevard- Bet. South Dr. and Lake Merced Blvd.-Instali Street Lighting System 70							147500	147500	147500 0		P-1 C9-D	7
8	214	Great Highway- Bet. Point Lobos Ave. & Lincoln Way. Rehab. Streetlighting System 71							73800	73800	0		P-1 C9-E	8
9	215	Marina Blvd.- Bet. Laguna and Lyon Sts.- Installation Street Lighting System 72							64000	64000	0		P-1 C9-F	9
10	216	Various Locations - Unforeseeable Street Lighting Work 73							5000	5000	0		P-1 C10-A	10
11	217	Bayview Parkway - Construct 4-lene parkway 74							30000	30000	0		P-1 C10-B	11
12	218	Sunset District - Develop Channelization to close certain intersections 75							26000	26000	0		P-1 C10-C	12
13	219	Geary Blvd. from Masonic to 33rd Ave. - Relocate irrigation vacuum breakers 76							13200	13200	0		P-1 C10-D	13
14	220	Jerrold Ave. & Quint St. -Dept.of Electricity Construct New Maintenance Yard							832500	832500	350000 400000	400000	P-1 C10-E	14
15														15
16		TOTAL BUILDINGS, STRUCTURES & IMPROVEMENTS	1509990	810900	3435605	189106	4057399	4246505	3687750	2876850	2501250	1690350		16
17														17
18														18
19	685.600	LAND	164975		165296	8947	156349	165296						19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

8 CITY & COUNTY OF SAN FRANCISCO 858 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET CLEANING & PLANTING, STREET PLANTING

Index Number: 686 Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	Permanent Salaries	8112	8940		4470	4470	8940	8940		171516 9852	912		2
3	111	Overtime	123	125		123	202	325	500	375	300	175		3
4	112	Holiday Pay	140	148		52	96	148	216	68	216	68		4
5	120	Temporary Salaries							358	358	0			5
6	130000	Wages	15859	17129		8624	8505	17129	17342	213	17066	-63		6
7	130009	Wages - Gardeners	139122	159918		79011	80838	159849	175185	15267	600 159360	-558		7
8	200	Contractual Services	15184	17884		7826	10277	18103	20444	2560	19075	1191		8
9	300	Materials & Supplies	4862	4833		2674	2159	4833	5534	701	4980	147		9
10	400	Equipment	10680	6120		520	5500	6020	2640	-3480	840	-5280		10
11	800	Fixed Charges	25	25		25		25	25		25			11
12	900	Services of Other Departments	5061	5319		2646	2673	5319	5353	34	5353	34		12
13														13
14		TOTAL OPERATING BUDGET	199168	220441		105971	114720	220691	236537	16096	219971 217067	-3324		14
15	223	Reconstruction & Replacement		2660			2660	2660		-2660		-2660		15
16	500	Improvements		14500	23000	13661	23839	37500	51700	37200	51700	37200		16
17														17
18		TOTAL BUDGET	199168	237601	23000	119632	141219	260851	288237	50636	271671 268767	31166		18
19		Transfers to Heat, Light & Power	210	150		171	198	369	370	220	350	200		19
20		Transfers to Purchaser	14225	9970		2196	7674	9870	7219	-2751	4740	-5230		20
21		Transfers to Bureau of Accounts	5061	5319		2646	2673	5319	5353	34	5353	34		21
22		Total Transfers	19496	15439		5013	10545	15558	12942	-2497	10443	-4996		22
23														23
24		NET BUDGET	179672	222162	23000	114619	130674	245293	275295	53133	261228 256324	36162		24
25														25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET CLEANING & PLANTING, STREET PLANTING

Index Number 859 686 — Sheet Number 2

Line Number	Salary Ords Section 51.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961 1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Yr.	Rate	Amount	FISCAL YEAR 1962 1963 Recommended by Dept. CAO Board or Commission No. of Emp.	Amount	Compression With 1961 1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	25	27			184198	29	199230	2	15032	27		184417			1
2		110	Permanent Salaries	1	1			8940	1	8940			1		9852			2
3		130	Wages	2	2			15868	2	15805		-63	2		15805			3
4		130009	Wages - Gardeners	22	24			159390	26	174485	2	15095	24		158760			4
5																		5
6																		6
7		110	PERMANENT SALARIES															7
8	3301	075	Supervisor of Street Tree Planting	1	1		613-745	8940	1	8940			1	676-821	9852			8
9																		9
10			TOTAL PERMANENT SALARIES	1	1			8940	1	8940			1		9852			10
11			Actual Expenditures 1960-1961				8112											11
12			Actual Expenditures 1961-1962 First Six Months				4470											12
13			Probable Expenditures 1961-1962 Last Six Months				4470											13
14			Probable Expenditures 1961-1962 Total				8940											14
15																		15
16																		16
17		130	PERMANENT WAGES (252 Days)															17
18	331	01	Chauffeur 2 @ 3136	2	2		V2656-3632	15868	2	15805		-63	2	V2656-3632	15805		1-A	18
19																		19
20			TOTAL PERMANENT WAGES	2	2			15868	2	15805		-63	2		15805			20
21			Actual Expenditures 1960-1961				15233											21
22			Actual Expenditures 1961-1962 First Six Months				7903											22
23			Probable Expenditures 1961-1962 Last Six Months				7965											23
24			Probable Expenditures 1961-1962 Total				15868											24
25																		25

323

SUBMITTED.

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 860 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET CLEANING & PLANTING, STREET PLANTING

Index Number 686 Sheet Number 3

Line Number	Salary Ordinance Section 51.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		130009	WAGES- GARDENERS															1
2	34	058	Gardeners	20	20		D 2580	130548	20	130032		-516	20	D 25.80	130032		1-A	2
3	341		Gardener (Subject to Class. by CSC)		2		D 2580	13055	2	13003		-52	2	D 25.80	13003		1-A	3
4	35	060	Sub-Foreman Gardener	2	2		H 390	15787	2	15725		-62	2	H 3.90	15725		1-A	4
5		060	Sub-Foreman Gardener NEW				H 390		2	15725	2	15725	0		0		1-B	5
6																		6
7			TOTAL WAGES GARDENERS	22	24			159390	26	174485	2	15095	24		158760			7
8			Actual Expenditures 1960-1961				138720											8
9			Actual Expenditures 1961-1962 First Six Months				78619											9
10			Probable Expenditures 1961-1962 Last Six Months				80010											10
11			Probable Expenditures 1961-1962 Total				158629											11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET CLEANING & PLANTING, STREET PLANTING

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 861 686

FISCAL YEAR 1962-1963

Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. Comm. or Commission: Amount	Recommended by Dept. Comm. or Commission: Compared with 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Compared with 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	123	125		123	202	325	500	375	300	175	1-C	1
2														2
3														3
4	112	HOLIDAY PAY	140	148		52	96	148	216	68	216	68	1-D	4
5														5
6														6
7	120	TEMPORARY SALARIES							358	358	0		2-A	7
8														8
9														9
10	130	OVERTIME & TEMPORARY WAGES												10
11	01	Chauffeur (Vacation & Sick Leave Relief)	626	1261		721	540	1261	1537	276	1261		2-B	11
12														12
13		TOTAL OVERTIME & TEMPORARY WAGES	626	1261		721	540	1261	1537	276	1261			13
14														14
15														15
16	130009	OVERTIME & TEMPORARY WAGES												16
17	058	Gardeners Special Equipment (Union Agreement)	133	200		64	136	200	200		200		2-C	17
18		Various Crafts Overtime	269	328		328	300	628	500	172	400	72	2-D	18
19														19
20		TOTAL OVERTIME & TEMPORARY WAGES	402	528		392	436	828	700	172	600	72		20
21														21
22														22
23	200	CONTRACTUAL SERVICES												23
24	206	Travel Expense	200	153			153	153	205	52	190	37	3-A	24
25	215	Miscellaneous Repairs - Services	2008	2500		1132	1368	2500	4250	1750	3500	1000	4-A	25

65

SUBMITTED

RECOMMENDED

FORM 4210

B CITY & COUNTY OF SAN FRANCISCO 862 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET CLEANING & PLANTING, STREET PLANTING

Index Number 686 Sheet Number 5

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	216	Recapping Tires		10	120			120	120	150	30	120		4-B	1
2	216	Crank Case Blow-By Devices								174	174	0		4-C	2
3	216	Painting Auto Equipment								800	800	800	800	4-D	3
4	216	Repairs to Auto Equipment	PUR	2199	2500		976	1524	2500	2800	300	2500		5-A	4
5	224	Reproduction Services	PUR	53	100		35	65	100	100		100		5-B	5
6	231	Heat, Light & Power	LHP	210	150		171	198	369	370	220	350	200	5-C	6
7	232	Employees' Telephone Expense			15		6	9	15	50	35	20	5	5-D	7
8	298	Services of a Tree Topper		2177	2500		685	1815	2500	2500		2500		5-E	8
9	298	Mowing & Spraying Services		8021	9796		4821	4975	9796	8945	-851	8945	-851	5-F	9
10	298	Miscellaneous Services		6	50			50	50	100	50	50		6-A	10
11															11
12		TOTAL CONTRACTUAL SERVICES		15184	17884		7826	10277	18103	20444	2560	19075	1191		12
13		Transfers to Purchaser	PUR	2252	2600		1011	1589	2600	2900	300	2600			13
14		Transfers to Heat, Light & Power	LHP	210	150		171	198	369	370	220	350	200		14
15		Total Transfers		2462	2750		1182	1787	2969	3270	520	2950	200		15
16															16
17		NET CONTRACTUAL SERVICES		12722	15134		6644	8490	15134	17174	2040	16125	991		17
18															18
19															19
20	300	MATERIALS & SUPPLIES													20
21	300	Miscellaneous Supplies		209	400		25	375	400	450	50	400		6-B	21
22	301	Tires and Tubes		211	300		103	197	300	375	75	300		6-C	22
23	305	Miscellaneous Small Tools		635	773		432	341	773	370	-403	370	-403	6-D	23
24	321	Fuels and Lubricants	PUR	1293	1250		665	585	1250	1679	429	1300	50	7-A	24
25	371	Stationery		10	150		7	143	150	150		100	-50	7-B	25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET CLEANING & PLANTING, STREET PLANTING

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 863

FISCAL YEAR 1962-1963

Sheet Number 6

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	381	Horticultural Supplies		2504	1960	-	1442	518	1960	2510	550	2510	550	7-C	1
2															2
3		TOTAL MATERIALS & SUPPLIES		4862	4833		2674	2159	4833	5534	701	4980	147		3
4		Transfers to Purchaser	PUR	1293	1250		665	585	1250	1679	429	1300	50		4
5															5
6		NET MATERIALS & SUPPLIES		3569	3583		2009	1574	3583	3855	272	3680	97		6
7															7
8															8
9	400	EQUIPMENT	PUR	10680	6120		520	5500	6020		-6120		-6120		9
10	402	1-Chair, Stenographers	REP							33	33	33	33	7-D	10
11	464	1-Edger Tool	REP							350	350	350	350	7-E	11
12	422	1-Electric Saw Sharpening Tool	NEW							37	37	37	37	7-F	12
13	456	1- 1/2 Ton Pickup Truck	NEW							1800	1800	0		8-A	13
14	464	1-Power Mower	NEW							420	420	420	420	8-B	14
15															15
16		TOTAL EQUIPMENT		10680	6120		520	5500	6020	2640	-3480	840	-5280	8-C	16
17		Transfers to Purchaser	PUR	10680	6120		520	5500	6020	2640	-3480	840	-5280		17
18															18
19															19
20	800	FIXED CHARGES		25	25		25		25	25		25		8-D	20
21															21
22															22
23	900	SERVICES OF OTHER DEPARTMENTS	PWA	5061	5319		2646	2673	5319	5353	34	5353	34	8-E	23
24		Transfer to Bureau of Accounts	PWA	5061	5319		2646	2673	5319	5353	34	5353	34		24
25															25

327

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 664 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission ROAD COMMISSIONER - ROAD FUND - BUREAU OF STREET CLEANING & PLANTING, STREET PLANTING

Index Number 686 Sheet Number C-1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	223	REPLACEMENT & RECONSTRUCTION		2660			2660	2660		-2660		-2660	C1-B	1
2														2
3														3
4	500	IMPROVEMENTS												4
5		Street Tree Planting Various Locations		14500	23000	13661	23839	37500	51700	37200	51700	37200	C1-A	5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO — Board of Trustees of the WAR MEMORIAL — BUDGET ESTIMATES & RECOMMENDATIONS — 865 — FISCAL YEAR 1962-1963

Department, Board or Commission — Index Number 691 and 692 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Chief C.A.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	186090	192783		92107	100676	192783	193495	712	210547 / 210547	17764		2
3	111	OVERTIME	3113	2149		1788	361	2149	3000	851	750	-1399		3
4	112	HOLIDAY PAY	2404	3851		1876	1975	3851	3851		3851			4
5	113	EXTENDED WORK WEEK	4500	7526		3614	3912	7526	7734	208	7734	208		5
6	120	TEMPORARY SALARIES	6540	6500		5025	1475	6500	8000	1500	6500			6
7	130	WAGES	39244	40560		20261	20299	40560	40712	152	40430	-130		7
8	200	CONTRACTUAL SERVICES	32868	38924	-10	14987	23349	38336	41557	2633	38457	-467		8
9	300	MATERIALS AND SUPPLIES	5700	5900		2887	3013	5900	7000	1100	5900			9
10	400	EQUIPMENT	859	650		184	466	650	4254	3604	1504	854		10
11	800	FIXED CHARGES	34104	25779	101	12717	12153	24870	27673	1894	26470	691		11
12	900	SERVICES OF OTHER DEPARTMENTS	8743	8796		4334	4462	8796	9607	811	8947	151		12
13	901	WAR MEMORIAL RESERVE		11250					11250		11250			13
14	901	WAR MEMORIAL RESERVE EXPENDITURES	17255		49074	33424	15650	49074						14
15														15
16		TOTAL OPERATING BUDGET, GENERAL	341420	344668	49165	193204	187791	380995	358133	13465	362340	17672		16
17	500	BLDGS, STRUCTURES & IMPROVEMENTS	79774		35012	2568	32444	35012	3500	3500	0			17
18		TOTAL BUDGET, GENERAL	421194	344668	84177	195772	220235	416007	361633	16965	362340	17672		18
19														19
20		ART MUSEUM												20
21	110	PERMANENT SALARIES	16241	17259		8819	8440	17259	18368	1109	19185	1926		21
22	112	HOLIDAY PAY	233	248		161	87	248	300	52	300	52		22
23	113	EXTENDED WORK WEEK	1637	1817		928	889	1817	2028	211	2028	211		23
24	120	TEMPORARY SALARIES	681	700		343	357	700	1000	300	700			24
25	200	CONTRACTUAL SERVICES	6857	7110		3244	4562	7806	7810	700	7410	300		25

SUBMITTED Edward Sherbey
Managing Director

RECOMMENDED Board of Trustees of the WAR MEMORIAL BY: E. F. George
Secretary

4990

B CITY & COUNTY OF SAN FRANCISCO — Board of Trustees of the WAR MEMORIAL — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission

Index Number 691 and 692 Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS & SUPPLIES	728	750		252	498	750	750		750			1
2	400	EQUIPMENT							5000	5000	0			2
3	800	FIXED CHARGES	1766	1717		915	802	1717	1980	263	2031 1980	263		3
4														4
5		TOTAL OPERATING BUDGET, ART	28143	29601		14662	15635	30297	37236	7635	32404 32353	2752		5
6	500	BLDGS, STRUCTURES & IMPROVEMENTS	5027		2880	2398	482	2880	12100	12100	0			6
7														7
8		TOTAL BUDOET, ART	33170	29601		17060	16117	33177	49336	19735	32404 32353	2752		8
9														9
10		TOTAL BUDGET, GENERAL & ART MUSEUM	454364	374269	87057	212832	236352	449184	410969	36700	395751 394693	20424		10
11		TRANSFERS TO CONTROLLER	5149	5753		2086	3667	5753	6556	803	6556	803		11
12		TRANSFERS TO HEALTH SERVICE SYSTEM	1728	1722	101	858	965	1823	3026	1304	1823	101		12
13		TRANSFERS TO LIGHT, HEAT & POWER	30762	31890		13464	18534	31998	32880	990	31780	-110		13
14		TRANSFERS TO PURCHASER	4086	3854	91	1715	2139	3854	13114	9260	5114	1260		14
15		TRANSFERS TO RECREATION-PARK	8743	8796		4334	4462	8796	9607	811	8947	151		15
16		TRANSFERS TO RETIREMENT SYSTEM	25,813	16820		8088	7722	15810	17306	486	17306	486		16
17		TOTAL TRANSFERS	76281	68835	192	30545	3748	68034	82489	13654	71526	2691		17
18														18
19		NET BUDGET	378083	305434	86865	182287	198863	381150	328480	23046	323211 323167	17733		19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO Board of Trustees of the WAR MEMORIAL — BUDGET ESTIMATES & RECOMMENDATIONS — 867 — FISCAL YEAR 1962-1963

Department, Board or Commission — Index Number 691 — Sheet Number 3

Line Number	Salary Ordn. Section 18 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept CAO Bd. or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYEES	42	42			232915	42	233497		582	42		250523 250549			1
2		110	PERMANENT SALARIES	37	37			192783	37	193495		712	37		210547 210547			2
3		130	WAGES	5	5			40132	5	40002		-130	5		40002			3
4																		4
5																		5
6		110	PERMANENT SALARIES															6
7	1	B59	SECRETARY-BOARD OF TRUSTEES, WAR MEM	1	1		644-782	9384	1	9384			1	660-802	9624			7
8	2	B96	MANAGING DIRECTOR-WAR MEMORIAL	1	1		928-1126	13512	1	13512			1	950-1154	13848			8
9	3	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	4702		-662	1	385-469	4939		1-A	9
10	4	C52	ELEVATOR OPERATOR	2	2		310-376	8697	2	9108		411	2	318-385	9336		1-A	10
11	5	C104	JANITOR	17	17		325-395	78667	17	79898		1231	17	358-436	88191		1-A	11
12	5.1	C107	WORKING FOREMAN JANITOR	1	1		358-436	5232	1	5232			1	395-481	5272			12
13	6	C108	FOREMAN JANITOR	1	1		395-481	5772	1	5772			1	415-505	6060			13
14	7	C152	WATCHMAN	8	8		310-376	37179	8	37250		71	8	350-425	42104		1-A	14
15	8.1	C252	OPERA HOUSE ATTENDANT-PT AS NEEDED	1	1		1.70 HR	1493	1	1493			1	1.70 HR	1493			15
16	9	0168.1	OPERATING ENGINEER	2	2		481-584	14454	2	14454			2	518-628	15538			16
17	10	01681.	OPERATING ENGINEER-3 DAYS A WEEK PT AS NEEDED	1	1		481-584	4468	1	4637		169	1	518-628	4985		1-A	17
18	11	0172	CHIEF OPERATING ENGINEER	1	1		599-728	8561	1	8053		-508	1	644-782	8657		1-A	18
19																		19
20			TOTAL PERMANENT SALARIES	37	37			192783	37	193495		712	37		210547			20
21			ACTUAL EXPENDITURES 1960-1961				186090											21
22			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					92107										22
23			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					100676										23
24			PROBABLE EXPENDITURES 1961-1962 TOTAL					192783										24
25																		25

SUBMITTED:

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO Board of Trustees of the WAR MEMORIAL — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission — Index Number 691 — Sheet Number 4

Line Number	Salary Ordn Section 18a Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		130	PERMANENT WAGES										1	3.92 HR	7903			1
2	13	A354	PAINTER (252 DAYS)	1	1		3.92HR	7965	1	7903		-62	1	D 2416	6258		1-B	2
3	13.1	C202	WINDOW CLEANER (259 DAYS)	1	1		D2416	6258	1	6258			1	D 3379	8515			3
4	14	E108	ELECTRICIAN (252 DAYS)	1	1		D3379	8583	1	8515		-68	1	D 2700	8451		1-B	4
5	15	E109	STAGE ELECTRICIAN (313 DAYS)	1	1		D2700	8451	1	8451			1	D 3440	8875			5
6	16	E130	ELEVATOR MECHANIC (258 DAYS)	1	1		D3440	8875	1	8875								6
7																		7
8			TOTAL PERMANENT WAGES	5	5			40132	5	40002		-130	5		40002			8
9																		9
10			ACTUAL EXPENDITURES 1960-1961				38839											10
11			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					19957										11
12			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					20175										12
13			PROBABLE EXPENDITURES 1961-1962 TOTAL					40132										13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED:

FORM 1210

B CITY & COUNTY OF SAN FRANCISCO — Board of Trustees of the WAR MEMORIAL — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission

Index Number 869 691 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended By Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	3113	2149		1788	361	2149	3000	851	750	-1399	1-C	1
2														2
3														3
4	112	HOLIDAY PAY	2404	3851		1876	1975	3851	3851		3851		1-D	4
5														5
6														6
7	113	EXTENDED WORK WEEK	4500	7526		3614	3912	7526	7734	208	7734	208	1-E	7
8														8
9														9
10	120	TEMPORARY SALARIES	6540	6500		5025	1475	6500	8000	1500	6500		1-F	10
11														11
12														12
13	130	OVERTIME & TEMPORARY WAGES												13
14	E130	ELECTRICIAN	25	68		34	34	68	68		68			14
15	E109	STAGE ELECTRICIAN	380	300		270	30	300	582	282	300		2-A	15
16	E130	ELEVATOR MECHANIC		60			60	60	60		60			16
17														17
18		TOTAL OVERTIME & TEMPORARY WAGES	405	428		304	124	428	710	282	428			18
19														19
20														20
21	200	CONTRACTUAL SERVICES												21
22	213	MAINTENANCE & REPAIR OF BUILDINGS & EQUIPMENT	3094	5000		963	4037	5000	5000		5000			22
23	218	MAINTENANCE & REPAIR OF OFFICE APPLIANCES	112	35		5	80	85	85		85			23
24	219	MAINTENANCE & REPAIR OF OTHER EQUIPMENT	73	1248		874	374	1248	3000	1752	3000	1752	2-B	24
25	224	REPRODUCTION BUREAU PUB							500	500	300	300	2-C	25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 870 Board of Trustees of the WAR MEMORIAL — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission — Index Number 691 — Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	231	HEAT, LIGHT & POWER LHP	24352	25280		10220	14472	24692	25570	290	24870	-410	2-D	1
2	232	TELEPHONE, TELEGRAPH PUR	802	775		389	386	775	775		775			2
3	233	POSTAGE	138	190		64	126	190	190		190			3
4	234	BLUEPRINTING, PHOTOGRAPHY, ETC.	427	600	-101	3	597	600	600		0	-600		4
5	235	SUBSCRIPTIONS TO PERIODICALS	67	72		72	-0-	72	72		72			5
6	236	CLEANING AND RENOVATING	176	2100		581	1519	2100	2100		500	-1600		6
7	237	SCAVENGER SERVICES PUR	2162	2154	91	1122	1032	2154	2245	91	2245	91	2-E	7
8	243	OTHER RENTALS OF EQUIPMENT	1381	1395		694	701	1395	1395		1395			8
9	265	ENGINEERING SERVICES	84	25		-	25	25	25		25			9
10														10
11		TOTAL CONTRACTUAL SERVICES	32868	38924	-10	14987	23349	38336	41557	2633	38457	-467		11
12		TRANSFERS TO PURCHASER PUR	2964	2929	91	1511	1418	2929	3520	591	3320	391		12
13		TRANSFERS TO LIGHT, HEAT & POWER LHP	24352	25280		10220	14472	24692	25570	290	24870	-410		13
14		TOTAL TRANSFERS	27316	28209	91	11731	15890	27621	29090	881	28190	-19		14
15														15
16		NET CONTRACTUAL SERVICES	5552	10715	-101	3256	7459	10715	12467	1752	10267	-448		16
17														17
18														18
19	300	MATERIALS & SUPPLIES												19
20	303	REPLACEMENT & PARTS FOR OTHER EQUIPMENT MACHINERY &	5	260			183	183	500	240	260		2-P	20
21	304	METAL AND CASTINGS	22	25			25	25	25		25			21
22	305	SMALL TOOLS	112	125		7	68	75	125		125			22
23	306	SHOP FIELD AND ENGINE ROOM SUPPLIES	686	350		261	89	350	350		350			23
24	311	AGGREGATES & OTHER BUILDING MATERIAL SUPPLIES	20	25			25	25	50	25	25		2-P	24
25	312	LUMBER AND MILL WORK		25			12	12	25		25			25

SUBMITTED — RECOMMENDED

FORM 4190

B CITY & COUNTY OF SAN FRANCISCO — Board of Trustees of the WAR MEMORIAL

Department, Board or Commission

BUDGET ESTIMATES & RECOMMENDATIONS

871

Index Number 691

FISCAL YEAR 1962-1963

Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	315	BUILDERS AND MISCELLANEOUS HARDWARE	157	130		48	82	130	150	20	130		2-F	1
2	316	PIPE, PLUMBING AND STEAMFITTERS SUPPLIES	562	350		533		533	350		350			2
3	317	ELECTRICAL SUPPLIES	1448	1385		412	912	1324	1550	165	1385		2-F	3
4	318	PAINT AND PAINTER SUPPLIES	477	450		150	300	450	450		450			4
5	321	FUELS, ILLUMINANTS AND LUBRICANTS PUR	92	75			75	75	75		75			5
6	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	502	300		318		318	650	350	300		2-F	6
7	335	CLEANING, POLISHING, LAVATORY AND JANITORIAL SUPPLIES	1336	2000		792	1147	1939	2000		2000			7
8	340	DRYGOODS, NOTIONS AND FABRICS PUR	41	50		20	30	50	100	50	50		2-F	8
9	361	DRUGS, CHEMICALS, ETC.	28	25		35		35	50	25	25		2-F	9
10	362	HOSPITAL AND LAVATORY SUPPLIES	17	50			40	40	80	30	50		2-F	10
11	371	STATIONARY, OFFICE AND CLASSROOM SUPPLIES	195	250		311		311	375	125	250		2-F	11
12	377	PHOTOGRAPHING AND DRAFTING SUPPLIES							20	20	0		2-F	12
13	381	HORTICULTURAL SUPPLIES		25			25	25	75	50	25		2-F	13
14														14
15		TOTAL MATERIALS & SUPPLIES	5700	5900		2887	3013	5900	7000	1100	5900			15
16		TRANSFERS TO PURCHASER PUR	133	125		20	105	125	175	50	125			16
17														17
18		NET MATERIALS & SUPPLIES	5567	5775		2867	2908	5775	6825	1050	5775			18
19														19
20	400	EQUIPMENT	859	650		184	466	650		-650		-650		20
21	404	WHEELCHAIR REP							200	200	0		2-O	21
22	444	FREON COMPRESSOR REP							465	465	0		2-H	22
23	406	TABLES NEW							600	600	240	240	2-I	23
24	406	CHAIRS NEW							1900	1900	720	720	2-J	24
25	420	ELECTRICAL TESTING MILLIAMMETER NEW							52	52	52	52	2-K	25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — 812 Board of Trustees of the WAR MEMORIAL — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission — Index Number 691 — Sheet Number 8

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	426	PAINT SPRAYING COMPRESSOR	NEW							545	545	0		2-L	1
2	*	PAINTER LADDERS AND PLANKS	NEW							235	235	235	235	2-M	2
3	432	DOUBLE TANK MOPPING UNITS	NEW							155	155	155	155	3-A	3
4	444	HYDRAULIC WATER RAM	NEW							102	102	102	102	3-B	4
5		TOTAL EQUIPMENT		859	650		184	466	650	4254	3604	1504	854		5
6		TRANSFERS TO PURCHASER	PUR	* 859	650		184	466	650	4254	3604	1504	854		6
7															7
8															8
9	800	FIXED CHARGES													9
10	801	COMPENSATION INSURANCE	RET	1302	500		432	68	500	500		500			10
11	812	FIDELITY INSURANCE	PUR	130	150			150	150	165	15	165	15	3-C	11
12	815	MISCELLANEOUS INSURANCE		3050	3051		2600	451	3051	2600	-451	2600	-451	3-D	12
13	860	RETIREMENT ALLOWANCE	RET	23232	15172		7038	7124	14162	15515	343	15410 15515	343	3-E	13
14	862	SOCIAL SECURITY-EMPLOYERS TAX	CON	4662	5184		1789	3395	5184	5867	683	5867	683	3-F	14
15	865	HEALTH SERVICE	HSS	1728	1723	101	858	965	1823	3026	1304	2397 1823	101	3-G	15
16															16
17		TOTAL FIXED CHARGES		34104	25779	101	12717	12153	24870	27673	1894	27-55 26470	691		17
18		TRANSFERS TO RETIREMENT SYSTEM	RET	24534	15672		7470	7192	14662	16015	343	16015	343		18
19		TRANSFERS TO PURCHASER	PUR	130	150			150	150	165	15	165	15		19
20		TRANSFERS TO CONTROLLER	CON	4662	5184		1789	3395	5184	5867	683	5867	683		20
21		TRANSFERS TO HEALTH SERVICE	HSS	1728	1722	101	858	965	1823	3026	1304	1823	101		21
22		TOTAL TRANSFERS		31054	22728	101	10117	11702	21819	25073	2345	23870	1142		22
23															23
24		NET FIXED CHARGES		3050	3051		2600	451	3051	2600	-451	2600	-451		24
25															25

SUBMITTED:

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO Board of Trustees of the WAR MEMORIAL

Department, Board or Commission

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 873 691

FISCAL YEAR 1962-1963

Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	900	SERVICES OF OTHER DEPARTMENTS													1
2		SERVICES OF GARDENER	RPM	8743	8796		4334	4462	8796	9607	811	8947	151	3-H	2
3		TRANSFERS TO RECREATION-PARK DEPT	RPM	8743	8796		4334	4462	8796	9607	811	8947	151		3
4															4
5															5
6	901	WAR MEMORIAL RESERVE													6
7	000	ALLOWANCE			11250					11250		11250			7
8	099	RESERVE EXPENDITURES		17255	-0-	49074	33424	15650	49074						8
9															9
10															10
11															11
12															12
13															13
14															14
15															15
16															16
17															17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — 874 — Board of Trustees of the WAR MEMORIAL — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission

Index Number 692 Sheet Number 10

Line Number	Salary Ordn. Section 18.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emo.	Amount	RECOMMENDED BY MAYOR No. of Emo.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS															1
2		110	PERMANENT SALARIES	4	4			17259	4	18368		1109	4		19185			2
3																		3
4																		4
5		110	PERMANENT															5
6	19	C52	ELEVATOR OPERATOR	3	3		310-376	12927	3	13818		891	3	318-385	14163		3-I	6
7	20	C104	JANITOR	1	1		325-395	4332	1	4550		218	1	358-436	5022		3-I	7
8																		8
9			TOTAL PERMANENT SALARIES, ART	4	4			17259	4	18368		1109	4		19185			9
10			ACTUAL EXPENDITURES 1960-61				16241											10
11			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					8819										11
12			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					8440										12
13			PROBABLE EXPENDITURES 1961-1962 TOTAL					17259										13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22				0														22
23																		23
24																		24
25																		25

SUBMITTED:

RECOMMENDED:

Form 1150

B CITY & COUNTY OF SAN FRANCISCO Board of Trustees of the WAR MEMORIAL

Department, Board or Commission

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 875 692

FISCAL YEAR 1962-1963

Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	112	HOLIDAY PAY	233	248		161	87	248	300	52	300	52	3-J	1
2														2
3														3
4	113	EXTENDED WORK WEEK	1637	1817		928	889	1817	2028	211	2028	211	3-K	4
5														5
6														6
7	120	TEMPORARY SALARIES	681	700		343	357	700	1000	300	700		4-A	7
8														8
9														9
10	200	CONTRACTUAL SERVICES												10
11	219	MAINTENANCE & REPAIR OF OTHER EQUIPMENT	447	500			500	500	500		500			11
12	231	HEAT, LIGHT AND POWER LHP	6410	6610		3244	4062	7306	7310	700	6910	300	4-B	12
13														13
14		TOTAL CONTRACTUAL SERVICES	6857	7110		3244	4562	7806	7810	700	7410	300		14
15		TRANSFERS TO HEAT, LIGHT & POWER LHP	6410	6610		3244	4062	7306	7310	700	6910	300		15
16														16
17		NET CONTRACTUAL SERVICES	447	500			500	500	500		500			17
18														18
19														19
20	300	MATERIALS & SUPPLIES												20
21	317	ELECTRICAL SUPPLIES	441	500		222	278	500	500		500			21
22	335	CLEANING, POLISHING, LAVATORY & JANITORIAL SUPPLIES	287	250		30	220	250	250		250			22
23														23
24		TOTAL MATERIALS & SUPPLIES	728	750		252	498	750	750		750			24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — 876 Board of Trustees of the WAR MEMORIAL — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission

Index Number 692 Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT												1
2	406	AUDITORIUM THEATRE CHAIRS REP							5000	5000	0		4-C	2
3														3
4		TOTAL EQUIPMENT							5000	5000	0			4
5		TRANSPERRED TO PURCHASER							5000	5000	0			5
6														6
7														7
8	800	FIXED CHARGES, ART												8
9	860	RETIREMENT ALLOWANCE RET	1279	1148		618	530	1148	1291	143	1342 1291	143	4-D	9
10	862	SOCIAL SECURITY-EMPLOYEES TAX CON	487	569		297	272	569	689	120	689	120	4-E	10
11														11
12		TOTAL FIXED CHARGES, ART	1766	1717		915	802	1717	1980	263	2031 1980	263		12
13		TRANSPERS TO RETIREMENT SYSTEM RET	1279	1148		618	530	1148	1291	143	1291	143		13
14		TRANSPERS TO CONTROLLER CON	487	569		297	272	569	689	120	689	120		14
15		TOTAL TRANSPERS	1766	1717		915	802	1717	1980	263	1980	263		15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED:

FORM 1960

B CITY & COUNTY OF SAN FRANCISCO Board of Trustees of the WAR MEMORIAL — BUDGET ESTIMATES & RECOMMENDATIONS — Index Number 877 E91 — FISCAL YEAR 1962-1963 — Sheet Number C1

Department, Board or Commission

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditure	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C&O, Board, or Commission: Amount	Recommended by Dept. C&O, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	500	BLDGS, STRUCTURES, & IMPROVEMENTS	79774		12171	2568	9603	12171						1
2	500	MEZZANINE BAR EXTENTION - OPERA HOUSE							3500	3500	0		4-F	2
3	530	VENTILATION - VETERANS' BUILDING			22841		22841	22841						3
4														4
5		TOTAL BLDGS, STRUCTURES, & IMPROVEMENTS	79744		35012	2568	32444	35012	3500	3500	0			5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 878 Board of Trustees of the WAR MEMORIAL — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission

Index Number 692 Sheet Number C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	500	BLDGS, STRUCTURES & IMPROVEMENTS	5027		2880	2398	482	2880						1
2	500	STATUARY COURT CEILING IMPROVEMENTS							5600	5600	0		4-G	2
3	500	STATURARY COURT ACOUSTICAL IMPROVEMENTS							2200	2200	0		4-H	3
4	500	STAFF OFFICE IMPROVEMENTS							4300	4300	0		4-I	4
5														5
6		TOTAL BLDGS, STRUCTURES & IMPROVEMENTS	5027		2880	2398	482	2880	12100	12100	0			6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED:

Form 4290

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - BUREAU OF LIGHT, HEAT AND POWER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 879 / 695

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO Board, or Commission: Amount	Recommended by Dept CAO Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERSONAL SERVICES	83802	91187	-2345	43211	45594	88805	91538	351	95723	4536	2	2
3	111	OVERTIME	219	860		360	500	860	860		860		3	3
4	199	COMPENSATION RESERVE			2345								3	4
5	200	CONTRACTUAL SERVICES	2534	3100		1463	1633	3096	3100		3080	- 20	3	5
6	214	ALTERATION AND REPAIR OF STREET LIGHTING STRUCTURES	1865	2900		100	2400	2500	2500	-400	2500	- 400	4	6
7	214001	MAINTENANCE OF STREET LIGHTING INSTALLATIONS	70012	89700		48164	41536	89700	92700	3000	92700	3000	4	7
8	231	ELECTRICITY AND GAS	4219918	4469515	20238	2062066	2326440	4388506	4523110	53595	4304520	-164995	4,6	8
9	300	MATERIALS AND SUPPLIES	851	1125		85	1040	1125	1125		725	- 400	6	9
10	317	STREET LIGHTING STANDARDS	666	1000		886	114	1000	-0-	-1000		- 1000	7	10
11	800	FIXED CHARGES	11058	7717		3735	4005	7740	8226	509	8226	509	7	11
12	400	EQUIPMENT	3276	1520		1065	455	1520	450	-1070	225	- 1295	7	12
13														13
14		TOTAL BUDGET	4394201	4668624	20238	2161135	2423717	4584852	4723609	54985	4508559	-160065		14
15														15
16		LESS TRANSFERS TO:												16
17		CONTROLLER	1193	1008		488	520	1008	1392	384	1392	384		17
18		PURCHASER	98	1375		638	737	1375	1375		1375			18
19		MUNICIPAL RAILWAY	266	550		221	329	550	550		550			19
20		RETIREMENT	8747	5840		2718	3122	5840	5861	21	5861	21		20
21		HEALTH SERVICE SYSTEM	604	603		300	363	663	673	70	673	70		21
22														22
23		TOTAL TRANSFERS	11708	9376		4365	5071	9436	9851	475	9851	475		23
24														24
25		NET BUDGET	4382493	4659248	20238	2156770	2418646	4575416	4713758	54510	4498708	-160540		25

SUBMITTED: O. L. MOORE, GENERAL MANAGER

RECOMMENDED: JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

A CITY & COUNTY OF SAN FRANCISCO 880 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - BUREAU OF LIGHT, HEAT AND POWER — Index Number: 695 — Sheet Number: 2

Line Number	Salary Ordin. Section 69A 11:m	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		110	SUMMARY OF PERMANENT SALARIES	12	12			91187	12	91538		351	12		95723			1
2																		2
3																		3
4	1	B4	ACCOUNTANT I	1	1		458-556	6085	1	6386		301	1	481-584	6708		1-A	4
5	1.1	B308A	CALCULATINO MACHINE OPERATOR	1	1		341-415	4980	1	4980			1	350-425	5100			5
6	2.1	B412	SENIOR CLERK-STENOGRAPHER	1	1		436-530	6310	1	6360		50	1	458-556	6672		1-A	6
7	2.2	B512	GENERAL CLERK - TYPIST	2	2		358-436	10464	2	10464			2	376-458	10992			7
8	3	[illegible]100	JUNIOR DRAFTSMAN	1	1		405-493	5916	1	5916			1	405-493	5916			8
9	4	[illegible]102C	DRAFTSMAN, ELECTRICAL	1	1		493-599	718[illegible]	1	718[illegible]			1	530-644	7728	1		9
10	7	[illegible]104C	DRAFTSMAN, ELECTRICAL	2	2		613-745	17880	2	17[illegible]8			2	[illegible]-821	1[illegible]03			10
11	7.1	F406C	ASST. ENGINEER II, ELECTRICAL	1	1		745-905	10860	1	10860			1	782-950	11400			11
12	7.2	F410C	ENGINEER, ELECTRICAL	1	1		905-1099	13188	1	13188			1	905-1099	13188			12
13	8	M102	STREET LIGHTING INSPECTOR	1	1		570-693	8316	1	8316			1	570-693	8316			13
14																		14
15			TOTAL SALARIES	12	12			91187	12	91538		351	12		95723			15
16																		16
17			ACTUAL EXPENDITURES 1960-1961				85802											17
18			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					43211										18
19			ESTIMATED EXPENDITURES 1961-1962 LAST SIX MONTHS					45594										19
20			ESTIMATED EXPENDITURES 1961-1962 TOTAL					88805										20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED:

Form 1250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION - BUREAU OF LIGHT, HEAT AND POWER

BUDGET ESTIMATES & RECOMMENDATIONS

881

Index Number 695

FISCAL YEAR 1962-1963

Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	219	860		360	500	860	860		860		1-B	1
2														2
3														3
4	199	COMPENSATION RESERVE			2345									4
5														5
6														6
7	200	CONTRACTUAL SERVICES												7
8	201	LOCAL FARES	59	50		30	20	50	50		50			8
9	205	STORAGE AND CARE OF VEHICLES	720	720		360	360	720	720		720			9
10	216	MAINTENANCE AND REPAIR OF AUTOS RWY	266	550		221	329	550	550		550			10
11	218	MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT	173	120		109	62	171	175	55	175	55		11
12	224	SERVICES OF REPRODUCTION BUREAU PUR	23	175		38	137	175	175		175			12
13	225	SERVICES OF TABULATINO DIVISION PUR	875	1200		600	600	1200	1200		1200			13
14	233	POSTAGE	75	25		0	0	0	0	-25	0	- 25		14
15	234	OFFICIAL ADVERTISING, BLUEPRINTING, ETC.	327	210		105	105	210	210		210			15
16	251	SUBSISTENCE AND CARE OF PERSONS	16	50		0	20	20	20	-30	0	- 50		16
17														17
18		TOTAL CONTRACTUAL SERVICES	2534	3100		1463	1633	3096	3100		3080	- 20		18
19		LESS TRANSFERS TO:												19
20		MUNICIPAL RAILWAY RWY	266	550		221	329	550	550		550			20
21		PURCHASER PUR	898	1375		638	737	1375	1375		1375			21
22		TOTAL TRANSFERS	1164	1925		859	1066	1925	1925		1925			22
23														23
24		NET APPROPRIATIONS	1370	1175		604	567	1171	1175		1155	- 20		24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 882 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - BUREAU OF LIGHT, HEAT AND POWER — Index Number 695 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	214	ALTERATION AND REPAIR OF STREET LIGHTING STRUCTURES	1865	2900		100	2400	2500	2500	-400	2500	- 400	1-C	1
2														2
3														3
4	214001	MAINTENANCE AND REPAIR OF STREET LIGHTING INSTALLATIONS	70012	89700		48164	41536	89700	92700	3000	92700	3000	1-D	4
5														5
6														6
7	231001	PUBLIC BUILDING LIGHTING AND HEATING	84314	172133		64291	101504	165795	193630	21497	186630	14497		7
8														8
9														9
10	231002	PUBLIC STREET LIGHTING PACIFIC GAS AND ELECTRIC COMPANY	469928	483126		229172	253954	483126	483750	624	483750	624		10
11														11
12														12
13	231003	PUBLIC STREET LIGHTING, HETCH HETCHY PROJECT	471812	481215		247035	234125	481160	481160	-55	380120	-101095		13
14														14
15														15
16	231	ELECTRICITY & GAS - INTERDEPARTMENTAL												16
17	119	CITY PLANNING COMMISSION	2149	2250		890	1143	2033	2150	-100	2050 2150	- 100		17
18	131	DISASTER COUNCIL AND CORPS	145	161		70	84	154	170	9	170	9		18
19	145	FIRE DEPARTMENT	120578	115000		57752	66570	124322*	129130	14130	124090 124650	9650		19
20	152	EQUAL EMPLOYMENT	-0-											20
21	157	PARKING AUTHORITY	512	230		221	5	226	-0-	-230	0	- 230		21
22	161	POLICE DEPARTMENT	19778	19000		7111	8661	15772	15780	-3220	15140 15780	- 3220		22
23	169	PUBLIC WELFARE	8514	8170	163	3835	5296	9131*	9380	1210	9640 9380	1210		23
24	170	SINGLE MEN'S REHABILITATION CENTER	2635	2850		1186	1742	2928*	3040	190	3040	190		24
25	173	SHERIFF	31025	30000		13374	17376	30750*	31680	1680	31110 31680	1680		25

SUBMITTED

RECOMMENDED:

FORM 4350

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - BUREAU OF LIGHT, HEAT AND POWER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 883 695

FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	186	JUVENILE HALL	33522	34500		15613	18707	34320	36220	1720	35530	1030		1
2	187	LOG CABIN RANCH SCHOOL	5154	7000		2521	3304	5825	6350	-650	6350	- 650		2
3	231	DEPARTMENT OF ELECTRICITY	6501	7510		2948	3395	6343	6510	-1000	6510	- 1000		3
4	241	FARMERS' MARKET	222	350		83	127	210	230	-120	220	- 130		4
5	247	AUDITORIUM	18653	19500		7208	8892	16100	18660	-840	17640	- 1860		5
6	255	REGISTRAR OF VOTERS	968	1600		122	701	823	970	-630	970	- 630		6
7	311	PURCHASER	6822	8530		3203	4250	7453	7570	-960	7320	- 1210		7
8	417	D.P.W. - BUILDING REPAIR	8060	7680		2928	4906	7834*	8060	380	8060	380		8
9	421	D.P.W. - ENGINEERING	54	60		29	23	52	60		60			9
10	425	D.P.W. - SEWAGE PUMPING STATIONS	22953	25680		10458	12361	22819	31510	5830	29770	4090		10
11	427	D.P.W. - SEWAGE TREATMENT PLANTS	127327	125000		58807	67542	126349*	131750	6750	125280	280		11
12	431	D.P.W. - STREET CLEANING	139	150		60	74	134	140	-10	140	- 10		12
13	513	PUBLIC HEALTH - ADMINISTRATION	6920	7500		3420	3584	7004	7080	-420	7080	- 420		13
14	539	PUBLIC HEALTH - NURSING	1487	1530		606	817	1423	1490	-40	1490	- 40		14
15	545	PUBLIC HEALTH - VENEREAL DISEASE CONTROL	1112	1120		530	655	1185*	1210	90	1210	90		15
16	551	PUBLIC HEALTH - EMERGENCY HOSPITALS	3503	3790		1699	2041	3740	3850	60	3850	60		16
17	553	PUBLIC HEALTH - HASSLER HEALTH HOME	25592	26850		10228	15124	25352	25750	-1100	25340	-1510		17
17	555.050	PUBLIC HEALTH - LHH REHABILITATION WARDS									3840	3840		
18	555	PUBLIC HEALTH - LAGUNA HONDA HOME	115671	120000		59449	61317	120766*	123840	3840	118910	-1090		18
19	557	PUBLIC HEALTH - S. F. HOSPITAL	112668	106000		54220	60340	114560*	119380	13380	117410	11410		19
20	565	DPH - CMHS CHILD PSYCH. CLINIC	0	1000						-1000		-1000		20
21	611	CAL. PALACE LEGION OF HONOR	5113	5840		2539	2574	5113	5120	-720	5120	- 720		21
22	621	M. H. DE YOUNG MEMORIAL MUSEUM	10208	10960		2765	8195	10960	11900	940	11900	940		22
23	631	PUBLIC LIBRARY	36252	37130		17010	18888	35898	37250	120	35530	- 1600		23
24	650	STORYLAND BETTERMENT FUND									600	600		
24	651	RECREATION AND PARK DEPARTMENT	191518	224910		98479	96634	195113	203630	-21280	194890	-30020		24
25	661	S. F. UNIFIED SCHOOL DISTRICT	532507	500000		200251	334856	535107*	548150	48150	548150	48150		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 884 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department Board or Commission PUBLIC UTILITIES COMMISSION - BUREAU OF LIGHT, HEAT AND POWER Index Number 695 Sheet Number 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	662	CHILD CARE CENTER	3187	3900		1267	1777	3044	3190	-710	3190	- 710		1
2	681	STREET REPAIR	10878	11230		4699	6335	11034	10880	-350	10760	- 470		2
3	673000	DRAWBRIDGES	3296	3400		1421	1747	3168	3300	-100	3120	- 280		3
4	673001	BROADWAY TUNNEL	8042	8130		4204	3838	8042	8050	-80	8600	470		4
5	683	TRAFFIC ENGINEERING	94775	99140		47634	47347	94981	94990	-4150	75060	- 24080		5
6	686	PUBLIC WORKS - STREET PLANTING	210	150		178	191	369*	370	220	350	200		6
7	691	WAR MEMORIAL - GENERAL	24352	25280		10220	14472	24692	25570	290	24870	- 410		7
8	692	WAR MEMORIAL - ART MUSEUM	6410	6610		3244	4062	7306	7310	700	6910	300		8
9	725	SAN FRANCISCO AIRPORT	554790	620710		284608	298307	582915	614810	-5900	610670	- 10040		9
10	735	MUNICIPAL RAILWAY	728805	743820		355502	364522	720024	728810	-15010	689800	- 54020		10
11	745	WATER DEPARTMENT	296758	347000		158719	154026	312745	336950	-10050	318460	- 28540		11
12	755	HETCH HETCHY PROJECT	2153	1270		851	1469	2320*	2330	1060	2210	940		12
13	801	FIRE HOUSE BOND FUND	0											13
14	11	EMPLOYEES' RETIREMENT SYSTEM	1946	550		854	172	1006*	0	-550		- 550		14
15	931	STATE HIGHWAY ROUTES			18600	8572	8408	16980	0					15
16														16
17		TOTAL INTERDEPARTMENTAL	3193864	3333041	20238	1521568	1736857	3258425	3364570	31529	3224560 3254020	- 79021		17
18		*ADDITIONAL FUNDS TO BE REQUESTED												18
19		(FROM ROAD FUND)									(26000)			19
20	300	MATERIALS AND SUPPLIES												20
21	317	ELECTRICAL SUPPLIES	24	50		5	45	50	50		50			21
22	321	FUEL AND LUBRICANTS	11	600		5	145	150	150	-450	150	- 450		22
23	371	STATIONERY AND OFFICE SUPPLIES	816	450		70	830	900	900	450	550	50		23
24	372	DRAFTING SUPPLIES		25		5	20	25	25		25			24
25		TOTAL MATERIALS AND SUPPLIES	851	1125		85	1040	1125	1125		725	- 400		25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - BUREAU OF LIGHT, HEAT AND POWER

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 885 695

FISCAL YEAR 1962-1963

Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	317	STREET LIGHTING STANDARDS	666	1000		886	114	1000	0	-1000		- 1000		1
2														2
3														3
4		FIXED CHARGES												4
5	801	ACCIDENT COMPENSATION RET		100		0	100	100	100		100		1-E	5
6	804	INJURIES AND DAMAGES	232											6
7	813	AUTOMOTIVE INSURANCE	282	266		229	0	229	300	34	300	34	1-F	7
8	860	RETIREMENT ALLOWANCE RET	8747	5740		2718	3022	5740	5761	21	5761	21	1-G	8
9	862	SOCIAL SECURITY CON	1193	1008		488	520	1008	1392	384	1392	384	1-H	9
10	865	HEALTH SERVICE SYSTEM HSS	604	603		300	363	663	673	70	673	70	1-I	10
11		TOTAL FIXED CHARGES	11058	7717		3735	4005	7740	8226	509	8226	509		11
12		*ADDITIONAL FUNDS TO BE REQUESTED												12
13		LESS TRANSFERS TO												13
14		CONTROLLER CON	1193	1008		488	520	1008	1392	384	1392	384		14
15		RETIREMENT RET	8747	5840		2718	3122	5840	5861	21	5861	21		15
16		HEALTH SERVICE SYSTEM HSS	604	603		300	363	663	673	70	673	70		16
17		TOTAL TRANSFERS	10544	7451		3506	4005	7511	7926	475	7926	475		17
18														18
19		NET FIXED CHARGES	514	266		229	0	229	300	34	300	34		19
20														20
21														21
22	400	EQUIPMENT	3276	1520		1065	455	1520		-1520		- 1520		22
23	412	1 ELECTRIC TYPEWRITER REP							450	450	225	225	1-J	23
24														24
25		TOTAL EQUIPMENT	3276	1520		1065	455	1520	450	-1070	225	- 1295		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 886 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission EMPLOYEES' RETIREMENT SYSTEM Index Number 911 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	261379	308482	5980	144473	155049	299522	321515	13033	333379	24897		2
3	111	OVERTIME	231	250		61	189	250	1000	750	250			3
4	120	TEMPORARY SALARIES	6188	7200	7000	8135	6065	14200	8000	800	7200			4
5	140	FEES AND OTHER COMPENSATION	7895	5700		4171	5229	9400	8000	2300	8000	2300		5
6	200	CONTRACTUAL SERVICES	69405	91529	-7050	52147	34322	86469	64470	-27059	63662	-27867		6
7	300	MATERIALS AND SUPPLIES	6176	8500	2374	7668	3292	10960	8500		8400	-100		7
8	400	EQUIPMENT	6739	16570		1808	14762	16570	4566	-12004	4066	-12504		8
9	800	FIXED CHARGES	3792	4805		1243	3562	4805	6112	1307	6112	1307		9
10	860	RETIREMENT ALLOWANCES	18338916	14553165	5357	6997367	6994785	13992152	15550469	997304	15494146	940981		10
11														11
12		TOTAL BUDGET (INCL. SPECIAL FUNDS)	18700721	14996201	13661	7217073	7217255	14434328	15972632	976431	15925215	929014		12
13		TRANSFERS TO PURCHASER	10395	19970		3406	16564	19970	8425	-11545	7805	-12165		13
14		TRANSFERS TO LIGHT, HEAT & POWER	1946	550	650	831	369	1200		-550		-550		14
15		TRANSFERS TO CONTROLLER	9094	10365		1203	9162	10365	11672	1307	11672	1307		15
16		TOTAL TRANSFERS	21435	30885	650	5440	26095	31535	20097	-10788	19472	-1140		16
17														17
18		NET TOTAL	18679286	14965316	13011	7211633	7191160	14402793	15952535	987219	15905738	94042		18
19		RECEIPT BY TRANSFER FROM SPECIAL FUNDS	5146985	3386409	4094	1394239	1393859	2788098	3986262	599853	3929939	543530		19
20														20
21		NET BUDGET	13532301	11578907	8917	5817394	5797301	11614695	11966273	387366	11975799	39689		21
22														22
23														23
24														24
25														25

SUBMITTED David Mattocco
SECRETARY, RETIREMENT BOARD

RECOMMENDED: RETIREMENT BOARD By David Mattocco
SECRETARY

Form 4290

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission EMPLOYEES' RETIREMENT SYSTEM

BUDGET ESTIMATES & RECOMMENDATIONS

887

Index Number 911

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961 1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961 1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	815	ACCIDENT COMPENSATION												2
3		ALL OFFICES AND DEPARTMENTS	563902	614059	35326	363015	329493	692508	657466	43407	647300	33241		3
4		LESS: SPECIAL FUND ITEMS	227927	234059	37000	164581	131059	295640	260466	26407	250300	16241		4
5														5
6		NET ACCIDENT COMPENSATION	335975	380000	-1674	198434	198434	396868	397000	17000	397000	17000		6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

C SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 888 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission EMPLOYEES' RETIREMENT SYSTEM Index Number 911 Sheet Number 3

Line Number	Salary Ordn. Section 85 85.01 11rm	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	52	53			314462	54	321515	1	7053	53		333379			1
2		110	PERMANENT SALARIES	52	53			314462	54	321515	1	7053	53		333379			2
3																		3
4		110	PERMANENT SALARIES															4
5	.01	B2	ACCOUNT CLERK		1		358-436	4404	1	5232		828	1	385-469	5628			5
6	1	B4	ACCOUNTANT 1	1	1		458-556	6672	1	6672			1	481-584	7008			6
7	1.01	B10	ACCOUNTANT III	1	1		644-782	9384	1	9384			1	676-821	9852			7
8	1.02	B14	SENIOR ACCOUNTANT	1	1		764-928	11136	1	11136			1	821-997	11964			8
9	1.1	B82	SECRETARY, RETIREMENT SYSTEM	1	1		1183-1439	16647	1	17268		621	1	1242-1511	18132			9
10	1.2	B82.1	ASSISTANT SECRETARY, RETIREMENT SYSTEM	1	1		862-1047	12564	1	12564			1	928-1126	13512			10
11	1.3	B210	OFFICE ASSISTANT	1	1		281-341	3645	1	3601		-44	1	281-341	3601			11
12	2	B222	GENERAL CLERK	2	2		358-436	10464	2	9821		-643	2	326-45[illegible]	10317			12
13	2.1	B224	ACTUARIAL CLERK	2	1		367-447	4900	1	5144		244	1	367-447	5144			13
14	3	B244	JUNIOR ACTUARY	1	1		505-613	7356	1	7356			1	518-628	7356			14
15	4	B245	ASSISTANT ACTUARY	1	1		821-997	11964	1	11964			1	821-997	11964			15
16	5	B308	CALCULATING MACHINE OPERATOR	10	10		341-415	48768	10	48869		101	10	358-43[illegible]	51337			16
17	5.1	B309	KEY PUNCH OPERATOR (IBM)	1	1		341-415	4980	1	4980			1	35[illegible]-425	51[illegible]			17
18	5.2	B310	TABULATING MACHINE OPERATOR (IBM)	3	3		376-458	16182	3	16444		262	3	[illegible]-471	17274			18
19	5.2.1	B310.1	SENIOR TABULATING MACHINE OPERATOR(IBM)	1	1		458-556	6060	1	6360		300		530-[illegible]	7367			19
20	5.3	B310.4	SUPERVISOR TABULATING MACHINE DIVISION	1	1		693-842	10104	1	10104			1	710-862	10344	3		20
21	6	B408	GENERAL CLERK-STENOGRAPHER	8	7		367-447	36270	7	36342		72		385-469	38177			21
22	6.01	1476	SENIOR CLAIMS PROCESS CLERK		1		395-481	4860	1	5065		205	1	405-493	5192			22
23	6.1	B412	SENIOR CLERK-STENOGRAPHER	1	1		436-530	6360	1	6360			1	458-556	6672			23
24	7.01	B2	ACCOUNT CLERK		1		358-436	2327	1	5232		2905	1	385-469	5628			24
25	7.1	B512	GENERAL CLERK-TYPIST	9	6		358-436	33640	6	31080		-2560	6	376-458	32650			25

SUBMITTED RECOMMENDED.

Form 4450

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: EMPLOYEES' RETIREMENT SYSTEM — Index Number 889 911 — Sheet Number 4

Line Number	Salary Ordn. Section 85 / 85.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	7.1.1	B516	SENIOR CLERK-TYPIST	1	1		436-530	5844	1	6135		291	1	458-556	6445			1
2	7.1.2	1842	MANAGEMENT ASSISTANT		3		570-693	21042	3	21912		870	3	584-710	22460			2
3	7.2	G110	COMPENSATION CLAIMS ADJUSTER	1	1		710-862	10344	1	10344			1	745-905	10860			3
4	8	L360	PHYSICIAN P.T.	2	2		905-1099	23079	2	23079			2	928-1126	23656			4
5	9	N15	INVESTIGATORS	2														5
6	9	8140	RETIREMENT SYSTEM INVESTIGATOR		2		543-660	13412	2	14347		935	2	584-710	15423			6
7		1464	MEDICAL CLERK-STENOGRAPHER NEW				358-436		1	4404	1	4404	0		0			7
8																		8
9			TOTAL PERMANENT SALARIES	52	53			342408	54	351199	1	8791	53		363063			9
10																		10
11			LESS INTERDEPARTMENTAL					27946		29684		1738			29684			11
12			NET TOTAL					314462		321515		7053	53		333379		1-A	12
13																		13
14			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					-5980									1-B	14
15			BUDGET 1961-1962					308482										15
16			ACTUAL EXPENDITURES 1960-1961				261379											16
17			ACTUAL EXPENDITURES 1961-1962. FIRST SIX MONTHS					144473										17
18			PROBABLE EXPENDITURES 1961-1962. LAST SIX MONTHS					155049										18
19			PROBABLE EXPENDITURES 1961-1962. TOTAL					299522										19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED.

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 890 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: EMPLOYEES' RETIREMENT SYSTEM — Index Number 911 — Sheet Number 5

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommendrd by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	231	250		61	189	250	1000	750	250		1-C	1
2														2
3														3
4	120	TEMPORARY SALARIES	6188	7200	7000	8135	6065	14200	8000	800	7200		1-D	4
5	954.120	Temporary Salaries K.D.P									8520			5
6														6
7	140	FEES AND OTHER COMPENSATION												7
8		MEDICAL EXAMINERS AND MEDICAL TESTIMONY AS												8
9		NEEDED AT FEES FIXED BY THE RETIREMENT BOARD	4844	1500		1416	2474	3890	2500	1000	2500	1000	1-E	9
10		HEARING REPORTER AS NEEDED AT $35 PER DAY												10
11		PLUS TRANSCRIPTIONS	3051	4200		2755	2755	5510	5500	1300	5500	1300	1-F	11
12														12
13		TOTAL FEES AND SPECIAL COMPENSATION	7895	5700		4171	5229	9400	8000	2300	8000	2300		13
14														14
15														15
16	200	CONTRACTUAL SERVICES												16
17	202	FREIGHT, EXPRESS, DRAYAGE, ETC.	979			179		179						17
18	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	10	800		250	550	800	1000	200	850	50	1-G	18
19	206	TRAVEL EXPENSE	530	1135		175	960	1135	1310	175	1160	25	1-H	19
20	218	MAINTENANCE AND REPAIR OF OFFICE APPLIANCE AND EQUIPMENT	551	400		1205		1205	700	300	500	100	1-I	20
21	224	PHOTOGRAPHING, PRINTING, ETC.	1500											
	224	PHOTOGRAPHING, PRINTING, ETC. PUR	1419	1000		560	440	1000	1120	120	1000		1-J	21
22	224	PHOTOGRAPHING, PRINTING, ETC		29615	-7700	885	21030	21915		-29615		-29615	1-K	22
23	231	HEAT, LIGHT, POWER, ELEC. LHP	1346	550	650	831	369	1200		-550		-550	1-L	23
24	232	TELEPHONE & TELEGRAPH PUR	1790	1950		868	1082	1950	2289	339	2495 2289	339	1-M	24
25	233	POSTAGE	3671	3700		2543	1157	3700	4000	300	4000	300	1-N	25

SUBMITTED — RECOMMENDED.

Form 8250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: EMPLOYEES' RETIREMENT SYSTEM — Index Number: 911 — Sheet Number: 6

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	234	TABULATING SERVICE	4089											1
2	234	BOOKBINDING	22	18		23		23	18		18			2
3	235	SUBSCRIPTIONS TO NEWSPAPERS	172	205		171	34	205	205		205			3
4	241	RENTAL OF OFFICE MACHINES & EQUIPMENT	37892	40890		41791		41791	41732	842	41544	654	2-A	4
5	262	AUDITING & ACCOUNTING SERVICE CON	5500	5750			5750	5750	5750		5750			5
6	262.1	ACTUARIAL SERVICES	4558	5000		2500	2500	5000	5000		5000			6
7	266	LEGAL SERVICES	72	100		150	50	200	100		100			7
8	269	OTHER PROFESSIONAL & SPECIAL SERVICES	4688	400			400	400	1230	830	1230	830	2-B	8
9	298	OTHER CONTRACTUAL SERVICES	16	16		16		16	16		16			9
10														10
11		TOTAL CONTRACTUAL SERVICES	69405	91529	-7050	52147	34322	86469	64470	-27059	63662	-27867		11
12		TRANSFERS TO PURCHASER PUR	3209	2950		1428	1522	2950	3409	459	3289	339		12
13		TRANSFERS TO LIGHT, HEAT & POWER LHP	1946	550	650	831	369	1200		-550		-550		13
14		TRANSFERS TO CONTROLLER CON	5500	5750			5750	5750	5750		5750			14
15		TOTAL TRANSFERS	10655	9250		2259	7641	9900	9159	-91	9039	-211		15
16														16
17		NET CONTRACTUAL SERVICES	58750	82279	-7700	49888	26681	76569	55311	-26968	54623	-27656		17
18														18
19														19
20	300	MATERIALS AND SUPPLIES												20
21	305	SMALL TOOLS	3											21
22	317	ELECTRICAL SUPPLIES		100			100	100		-100		-100	2-C	22
23	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	77			75		75						23
24														24
25														25

SUBMITTED: RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 892 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission EMPLOYEES' RETIREMENT SYSTEM Index Number 911 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	353	FOUNTAIN SUPPLIES	18	-		11	-	11						1
2	371	STATIONERY & OFFICE SUPPLIES	5443	7600	1674	6512	2762	9274	7600		7600			2
3	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES	346	500	700	900	300	1200	600	100	500		2-D	3
4	375	STATIONERY WITHDRAWALS FROM STORES PUR	289	300		170	130	300	300		300			4
5														5
6		TOTAL MATERIALS AND SUPPLIES	6176	8500	2374	7668	3292	10960	8500		8400	-100		6
7		TRANSFERS TO PURCHASER PUR	289	300		170	130	300	300		300			7
8														8
9		NET MATERIALS & SUPPLIES	5887	8200	2374	7498	3162	10660	8200		8100	-100		9
10														10
11														11
12	400	EQUIPMENT	6739	16570		1808	14762	16570		-16570		-16570	3-A	12
13	402	5 POSTURE CHAIRS REP							170	170	170	170	2-E	13
14	402	4 TYPIST DESKS REP							540	540	540	540	2-F	14
15	402	3 OFFICE DESKS REP							375	375	375	375	2-G	15
16	402	2 COMPTOMETER DESKS REP							390	390	390	390	2-H	16
17	402	2 TABLES, WALNUT REP							160	160	160	160	2-I	17
18	402	1 EXEC. DESK W/CHAIR,TABLE & BOOKCASE REP							500	500	0		2-J	18
19	412	3 TYPEWRITERS REP							570	570	570	570	2-K	19
20	412	1 ADDING MACHINE, 10 KEY REP							350	350	350	35	2-L	20
21	402	1 CONTROL PANEL STORAGE CABINET NEW							265	265	265	265	2-M	21
22	402	1 SORTER RACK & STAND NEW							89	89	89	89	2-M	22
23	402	1 SORTER RACK-TRACK NEW							37	37	37	37	2-M	23
24	402	1 TAPE TRAY NEW							9	9	9	9	2-M	24
25	412	3 TYPEWRITERS NEW							600	600	600	600	2-N	25

SUBMITTED RECOMMENDED

Form 4830

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: EMPLOYEES' RETIREMENT SYSTEM — Index Number 893 911 — Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	FISCAL YEAR 1961-1962 Modifications	FISCAL YEAR 1961-1962 Expenditures: Actual First Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable Last Six Months	FISCAL YEAR 1961-1962 Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission: Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission: Comparison With 1961-1962 Budget	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	412	2 BATES NUMBERING MACHINES NEW							120	120	120	120	2-O	1
2	412	1 TIME STAMP NEW							225	225	225	225	2-P	2
3	412	2 NO. 910 PANELS FOR IBM EQUIPMENT NEW							134	134	134	134	2-Q	3
4	412	2 NO. 911 PANELS FOR IBM EQUIPMENT NEW							32	32	32	32	2-Q	4
5														5
6		TOTAL EQUIPMENT	6739	16570		1808	14762	16570	4566	-12004	4066	-12504		6
7		TRANSFERS TO PURCHASER PUR	6739	16570		1808	14762	16570	4566	-12004	4066	-12504		7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 894 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: EMPLOYEES' RETIREMENT SYSTEM — Index Number: 911 — Sheet Number: 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditure			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	800	FIXED CHARGES													1
2	812	PREMIUM ON OFFICIAL BONDS	PUR	158	150			150	150	150		150			2
3	854	MEMBERSHIP DUES		40	40		40		40	40		40		2-R	3
4	862	SOCIAL SECURITY - EMPLOYER'S TAX	CON	3594	4615		1203	3412	4615	5922	1307	5922	1307	2-S	4
5															5
6		TOTAL FIXED CHARGES		3792	4805		1243	3562	4805	6112	1307	6112	1307		6
7		TRANSFERS TO PURCHASER	PUR	158	150			150	150	150		150			7
8		TRANSFERS TO CONTROLLER	CON	3594	4615		1203	3412	4615	5922	1307	5922	1307		8
9		TOTAL TRANSFERS		3752	4765		1203	3562	4765	6072	1307	6072	1307		9
10															10
11		NET FIXED CHARGES		40	40		40		40	40		40			11
12															12
13	815	SEE PAGE 12 FOR ESTIMATE													13
14															14
15	860	RETIREMENT ALLOWANCES													15
16		1. MISCELLANEOUS OFFICES AND DEPARTMENTS													16
17		(a) AMOUNT NECESSARY TO MEET CURRENT													17
18		SERVICE OBLIGATION OF EMPLOYEES ON MILITARY LEAVE.													18
19		BY RETIREMENT SYSTEM TAX RATE		19022	15780		8229	8229	16458	16458	678	16458	678	4-A	19
20		(b) AMOUNT NECESSARY TO MEET RETIREMENT													20
21		ALLOWANCE OBLIGATION AND UNDER SPECIAL FUNDS TO MEET CURRENT SERVICE OBLIGATION													21
22		ACCOUNT EMPLOYEES ON MILITARY LEAVE.										2545785			22
23		BY RETIREMENT SYSTEM TAX RATE		3521730	2410303	1263	1201008	1201008	2402016	2545785	135482	2545785	135482	4-B	23
24		BY SPECIAL FUNDS													24
25		RECREATION-PARK		545840	346319		161577	161577	323154	355204	8885	347119	800	4-C	25

SUBMITTED: RECOMMENDED.

FORM 6120

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: EMPLOYEES' RETIREMENT SYSTEM — Index Number: 895 911 — Sheet Number: 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		LIBRARY	97899	75385		29024	29024	58048	94686	19301	84385	9000	4-D	1
2		WAR MEMORIAL	24512	16320		7655	7655	15310	16806	486	16806	486	4-E	2
3		CALIFORNIA PALACE LEGION OF HONOR	21556	13937		6434	6434	12868	13699	-238	13699	-238	4-F	3
4		M. H. DE YOUNG MUSEUM	32475	21103		10088	10088	20176	24080	2977	22589	1486	4-G	4
5		SPECIAL ROAD IMPROVEMENT FUND	203235	129620		64518	64518	129036	125586	-4034	123636	-5984	4-H	5
6		SPECIAL GAS TAX STREET IMPROVEMENT							9919	9919	9919	9919	4-I	6
7		PUBLIC UTILITIES COMMISSION	32560	21455		10161	10161	20322	20474	-981	20474	-981	4-J	7
8		LIGHT, HEAT & POWER	8748	5740		2837	2838	5675	5761	21	5761	21	4-K	8
9		AIRPORT	107872	71053	33	32836	32837	65673	90491	19438	75291	4238	4-L	9
10		MUNICIPAL RAILWAY OPERATING	927949	933271	3592	454721	454722	909443	1006681	73410	998274	65003	4-M	10
11		WATER OPERATING	269447	225991	242	115109	115109	230218	245845	19854	236476	10485	4-N	11
12		HETCH HETCHY PROJECT	93671	57974	227	29277	29277	58554	63921	5947	63921	5947	4-O	12
13		UTILITIES ENGINEERING	77576	65746		24236	24237	48473	74050	8304	73337	7591	4-P	13
14		S. F. UNIFIED SCHOOL DISTRICT	2039626	754578		152304	152304	304608	1238064	483486	1238064	483486	4-Q	14
15		HEALTH SERVICE SYSTEM	13672	9959		4276	4276	8552	11503	1544	10696	737	4-R	15
16		CHILD CARE CENTER FUND	69361	49896		21122	21122	42244	48000	-1896	48000	-1896	4-S	16
17		SCHOOL CAFETERIA FUND	52028	35957		15834	15834	31668	37800	1843	37800	1843	4-T	17
18		(c) AMOUNT NECESSARY TO MEET PRIOR SERVICE OBLIGATION.												18
19														19
20		BY RETIREMENT SYSTEM TAX RATE	217663	222636		104721	103442	208163	206885	-15751	206885	-15751	5-A	20
21		BY SPECIAL FUNDS												21
22		WATER DEPT.	1551	1049		1404	1935	3339	3870	2821	3870	2821	5-D	22
23		S. F. UNIFIED SCHOOL DISTRICT	458006	463056		217681	216968	434649	433936	-27120	433936	-29120	5-B	23
24		MUNICIPAL RAILWAY OPERATING	69401	88000		33145	32943	66088	65886	-22114	65886	-22114	5-C	24
25		TOTAL MISCELLANEOUS OFFICES AND DEPARTMENTS	8905400	6035128	5357	2708147	2706538	5414735	6755390	720262	6699057	663939		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 896 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission EMPLOYEES' RETIREMENT SYSTEM Index Number 911 Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		LESS: SPECIAL FUND ITEMS	5146985	3386409	4094	1394239	1393859	2788098	3986262	599853	3929939	543530		1
2		NET FIXED CHARGES MISCELLANEOUS OFFICES AND												2
3		DEPARTMENTS BY RETIREMENT SYSTEM TAX RATE	3758415	2648719	1263	1313958	1312679	2626637	2769128	120409	2769128	120409		3
4														4
5		2. POLICE - ALL PRESENT MEMBERS ALSO FORMER												5
6		MEMBERS AND BENEFICIARIES OF FORMER POLICE RELIEF AND PENSION FUNDS:												6
7		(a) AMOUNT NECESSARY TO MEET CURRENT SERVICE OBLIGATIONS	2523001	2594889		1284473	1286854	2571327	2648381	53492	2648381	53492	5-E	7
8		(b) AMOUNT NECESSARY TO MEET PRIOR SERVICE OBLIGATION	1127616	1039514		524682	524558	1049240	1090716	51202	1090716	51202	5-F	8
9		TOTAL FIXED CHARGES ALL PRESENT MEMBERS ALSO FORMER MEMBERS AND BENEFICIARIES OF	3650617	3634403		1809155	1811412	3620567	3739097	104694	3739097	104694		9
10		FORMER POLICE RELIEF AND PENSION FUND												10
11		3. FIRE - ALL PRESENT MEMBERS ALSO FORMER												11
12		MEMBERS AND BENEFICIARIES OF FORMER FIREMEN'S RELIEF FUND												12
13		(a) AMOUNT NECESSARY TO MEET CURRENT SERVICE OBLIGATIONS	4132623	3220474		1620516	1622403	3242919	3338118	117644	3338118	117644	5-G	13
14		(b) AMOUNT NECESSARY TO MEET PRIOR SERVICE OBLIGATION	1650276	1663160		859499	854432	1713931	1717864	54704	1717864	54704	5-H	14
15		TOTAL FIXED CHARGES ALL PRESENT MEMBERS ALSO FORMER MEMBERS FORMER FIREMEN'S RELIEF	5782899	4883634		2480015	2476835	4956850	5055982	172348	5055982	172348		15
16		FUND												16
17														17
18		TOTAL RETIREMENT ALLOWANCES	18338916	14553165	5357	6997367	6994785	13992152	15550469	997304	15494146	940981		18
19		LESS: SPECIAL FUND ITEMS ON SHEET 11, LINE 1	5146985	3386409	4094	1394239	1393859	2788098	3986262	599853	3929939	543530		19
20														20
21		NET FIXED CHARGES RETIREMENT ALLOWANCES BY RETIREMENT SYSTEM TAX RATE	13191931	11166756	1263	5603128	5600926	11204054	11564207	397451	11564207	397451		21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

Form 1350

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission EMPLOYEES' RETIREMENT SYSTEM

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 897 911

FISCAL YEAR 1962-1963

Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Probable for Year	Recommended by Dept C.A.O., Board or Commission: Amount	Recommended by Dept C.A.O., Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	815	ACCIDENT COMPENSATION												1
2		BY RETIREMENT SYSTEM TAX RATE	335975	380000	-1674	198434	198434	396868	397000	17000	397000	17000	6-A	2
3		BY SPECIAL FUNDS:												3
4		RECREATION-PARK	44785	20419	20000	40093	24307	65000	40419	20000	30353	9934	6-B	4
5		LIBRARY	521	1000		330	670	1000	1000		1000			5
6		WAR MEMORIAL	1302	500		433	67	500	500		500			6
7		CALIFORNIA PALACE LEGION OF HONOR		650			650	650	650		650			7
8		M. H. DE YOUNG MUSEUM	1295	200		76	124	200	500	300	400	200	6-B	8
9		SPECIAL ROAD IMPROVEMENT	11220	15690		5288	10402	15690	15104	-586	15104	-586	6-B	9
10		SPECIAL GAS TAX STREET IMPROVEMENT							1193	1193	1193	1193	6-B	10
11		LIGHT, HEAT & POWER		100			100	100	100		100			11
12		AIRPORT	6968	6000	17000	12591	10409	23000	11300	5300	11300	5300	6-B	12
13		MUNICIPAL RAILWAY OPERATING	105422	105000		59499	45501	105000	105000		105000			13
14		WATER OPERATING	12604	18000		12866	5134	18000	18000		18000			14
15		UTILITIES - ENGINEERING	551	5500		450	5050	5500	5500		5500			15
16		HETCH HETCHY PROJECT	4111	6000		980	5020	6000	6000		6000			16
17		S. F. UNIFIED SCHOOL DISTRICT	39148	55000		31975	23025	55000	55000		55000			17
18		HEALTH SERVICE SYSTEM							200	200	200	200	6-B	18
19														19
20		TOTAL OFFICES AND DEPARTMENTS	563902	614059	35326	363015	329433	692508	657466	43407	647300	33241		20
21		LESS: SPECIAL FUND ITEMS	227927	234059	37000	164581	131059	295640	260466	26407	250300	16241		21
22														22
23		NET FIXED CHARGES - ACCIDENT COMPENSATION BY RETIREMENT SYSTEM TAX RATE	335975	380000	-1674	198434	198434	396868	397000	17000	397000	17000		23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 898 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: HEALTH SERVICE SYSTEM — Index Number: 922 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Recapitulation												1
2	110	Permanent Salaries	147035	168646	420	80356	85550	165906	182451	13805	178205 177025	8379		2
3	111	Overtime	2986	2000		514	1486	2000	2000		2000			3
4	120	Temporary Salaries	3739	2200		1671	529	2200	2200		2200			4
5	126	Military Leave			378	377		377						5
6	140	Fees and Other Compensation	69	200			200	200	200		200			6
7	200	Contractual Services	29157	33077	6592	10378	28041	38419	38487	5410	29977 36287	3210		7
8	203	Allowance for Use of Employees Cars	65	65		43	22	65	100	35	80	15		8
9	300	Materials and Supplies	6468	7214		1956	5258	7214	7165	-49	7165	-49		9
10	400	Equipment	2940	2891	725	2295	921	3216	3080	189	2480	-411		10
11	800	Fixed Charges	19338	25156	-2767	7314	12507	19821	15873	-9283	15066	-10090		11
12	954	E.D.P									6840			12
13		Sub-Total	211797	241449	5348	104904	134514	239418	251556	10107	244213 242503	1054		13
14	901	Unallocated Administrative Reserve		17586						-17586		-17586		14
15														15
16		Total Administration	211797	259035	5348	104904	134514	239418	251556	- 7479	244213 242503	-16532		16
17														17
18	865 001	Allowance For Medical Plans	3510648	3192660	312768	1884014	1621414	3505428	4541300	1348640	4541300	1348640		18
19														19
20		Total Budget	3722445	3451695	318116	1988918	1755928	3744846	4792856	1341161	4785513 4783803	1332108		20
21		Transfers to Controller CON	2353	3384	250	1430	2204	3634	3750	366	3750	366		21
22		Transfers to Purchaser PUR	6103	7511	1025	3177	3709	6886	6450	-1061	5850	-1661		22
23		Transfers to Retirement RET	15672	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	1744	[illegible]	[illegible]		23
24		Transfers to Health Service System HSS		2568						-2568		-2568		24
25														25

SUBMITTED: Lyle J. O'Connell
LYLE J. O'CONNELL,
EXECUTIVE DIRECTOR

RECOMMENDED: D. J. McCook
DONALD J. McCOOK, PRESIDENT
HEALTH SERVICE BOARD

FORM 1250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission HEALTH SERVICE SYSTEM

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 899 922

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO Board or Commission: Amount	Recommended by Dept CAO Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Total Transfers	22128	23422	1275	8951	11528	20479	21903	-1519	20496	-2926		1
2														2
3		NET BUDGET	3700317	3428273	316841	1979967	1744400	3724367	4770953	1342680	4763307	1335034		3
4														4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 900 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission HEALTH SERVICE SYSTEM Index Number 922 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS BY TRANSFER												1
2														2
3		General Fund - Controller	402119	407568	15370	203784	219154	422938	422938	15370	422938	15370		3
4		Calif Palace - Legion of Honor	1469	1464	- 96	732	636	1368	1368	- 96	1368	-96		4
5		de Young Memorial Museum	2333	2325	- 45	1164	1116	2280	2280	- 45	2280	-45		5
6		Public Library	6914	6804	408	3402	3810	7212	7212	408	7212	408		6
7		Recreation - Park	36729	37210	-817	18605	17788	36393	36393	-817	36393	- 817		7
8		S. F. Unified School District	232211	221400	8938	110700	119638	230338	230338	8938	230338	8938		8
9		School Cafeteria	7604	8600	1804	4296	6108	10404	10404	1804	10404	1804		9
10		Child Care Centers	4061	4134	1089	2070	3153	5223	5223	1089	5223	1089		10
11		Special Gas Tax							911	911	911	911		11
12		Road Fund	9160	8871	207	4428	4750	9178	9167	- 704	9167	-704		12
13		War Memorial	1722	1722	101	858	965	1823	1823	101	1823	101		13
14		Public Utilities Commission	1383	775	510	584	701	1285	1285	510	1184	409		14
15		Light Heat and Power Bureau	604	603	60	300	363	663	673	70	673	70		15
16		Airport Operating	6395	6287	96	3144	3239	6383	6383	96	6383	96		16
17		Municipal Railway Operating	120383	121880	771	60936	61715	122651	122651	771	122651	771		17
18		Water Operating	22037	22480	- 429	11250	10801	22051	22051	-429	20686	-1794		18
19		Hetch Hetchy Project	6249	6200	- 233	3102	2865	5967	5967	-233	5967	-233		19
20		Hetch Hetchy Engineering	3024	3014	260	1506	1768	3274	3274	260	3274	260		20
21														21
22		Total Receipts by Transfer	864203	861337	27994	430661	458670	889331	889341	28004	887875	26538		22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

FORM A250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: HEALTH SERVICE SYSTEM

Index Number 901 922 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept C4O Board or Commission: Amount	Recommended by Dept C4O Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECEIPTS BY TRANSFERS												1
2														2
3		General Fund - Controller							316284		316284	316284		3
4		Calif Palace - Legion of Honor							794					4
5		de Young Memorial Museum							1923		1923	1923		5
6		Public Library							4304		4304	4304		6
7		Recreation - Park							24343		817	817		7
8		S F Unified School District							165287		165287	165287		8
9		School Cafeteria							917		917	917		9
10		Child Care Centers							3545		3627	3627		10
11		Special Gas Tax							299		299	299		11
12		Road Fund							4231		4231	4231		12
13		War Memorial							1203					13
14		Public Utilities Commission							721					14
15		Light Heat and Power Bureau							722					15
16		Airport Operating							2555		1778	1778		16
17		Municipal Railway Operating							99732		349	349		17
18		Water Operating							17677					18
19		Hetch Hetchy Project							5819		175	175		19
20		Hetch Hetchy Engineering							1613		226	226		20
21														21
22		TOTAL RECEIPTS BY TRANSRER							651969		500217	500217		22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 902 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: HEALTH SERVICE SYSTEM — Index Number: 922 — Sheet Number: 5

Line Number	Salary Ordn Section 86A Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Summary of Permanent Employments	28	29			169066	31	182451	2	13385	29		177205 177025			1
2		110	Permanent Salaries	28	29													2
3																		3
4		110	Permanent Salaries														1A	4
5	1.1	B2	Account Clerk	1	1		358-436	5232	1	5232			1	385-465	5628			5
6	1.2	1630	Account Clerk		1		358-436	5091	1	4626		- 465	1	376-458	4860		1H	6
7	2	B4	Accountant I	2	2		458-556	11944	2	12000		56	2	481-584	12606		1H	7
8		B6	Accountant II New						1	6678	1	6678	0		0		1B	8
9	2.01	B14	Senior Accountant	1	1		764-928	9984	1	10482		498	1	821-997	11268		1H	9
10	2.0	B43	Executive Director H S S		1		1047-1273	13304	1	14080		776	1	1073-1305	14432		1H	10
11	2.2	B210	Office Assistant	1	1		281--341	4092	1	4092			1	281-341	4092			11
12	3	B222	General Clerk	2	2		358-436	10464	2	10464			2	376-458	10992			12
13	4	B228	Senior Clerk	1	1		436-530	6360	1	6360			1	458-556	6672			13
14		B234	Head Clerk New						1	6516	1	6516	0				1C	14
15	5	B309	Key Punch Operator IBN	2	2		341-415	9215	2	9681		466	2	350-425	9923		1H	15
16	6	B310	Tabulating Machine Operator IBM	4	4		376-458	20709	4	21067		358	4	395-481	22131		1H	16
17	7	B310.1	Senior Tab Machine Operator IBN	1	1		458-556	6360	1	6672		312	1	530-644	7728		1H	17
18	8	B408	General Clerk Stenographer	3	3		367-447	15064	3	15424		360	3	385-469	16203		1H	18
19	11	B512	General Clerk Typist	7	3		358-436	15696	3	14868		-828	3	376-458	15619		1H	19
20	11.1	1474	Claims Process Clerk		2		358-436	8808	2	9252		444	2	367-447	9483		1H	20
21	11.2	1476	Senior Claims Process Clerk		1		395-481	4860	1	5106		246	1	405-491	5214		1H	21
22	12	G120	Claims Supervisor H S S	1	1		660-802	9358	1	9624		266	1	676-821	9852		1H	22
23	13	G121	Asst Claims Supervisor H S S	1	1		530-644	7868	1	7211		343	1	530-644	7211		1H	23
24		L40	Medical Director	1														24
25	13.1	L358	Medical Advisor P T		1		905-1099	5657	1	3016		-2641	1	928-1126	3091		1H	25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: HEALTH SERVICE SYSTEM

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 903 922

FISCAL YEAR 1962-1963

Sheet Number 6

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept. CAO Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			Total Permanent Salaries	28	29			169066	31	182451	2	13385	29		177025			1
2			Supplemental Appropriation Adjustments					-420										2
3			Budget 1961-1962		29			168646										3
4			Actual Expenditures 1960-1961				147035											4
5			Actual Expenditures 1961-1962 First Six Months					80356										5
6			Probable Expenditures 1961-1962 Last Six Months					85550										6
7			Probable Expenditures 1961-1962 TOTAL					165906										7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 004
Department, Board or Commission HEALTH SERVICE SYSTEM

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 922

FISCAL YEAR 1962-1963
Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	Overtime	2986	2000		514	1486	2000	2000		2000			1
2														2
3														3
4	120	Temporary Salaries	3739	2200		1671	529	2200	2200		2200			4
5														5
6	126	Military Leave			378	377		377						6
7														7
8														8
9	140	Fees and Other Compensations	69	200			200	200	200		200			9
10														10
11														11
12	200	Contractual Services												12
13	201	Local Fares	74	50		30	20	50	50		50			13
14	202	Freight Express Moving	142		3525		3525	3525	500	500	500	500	1D	14
15	218	Maintenance and Repairs--Office Appliances	183	400		95	305	400	400		400			15
16	225	Services of Purchasers Tab Bureau PUR	1415	2500		198	1052	1250	1250	-1250	1250	-1250	1E	16
17	232	Telephone and Telegraph PUR	1302	1600		642	958	1600	1600		1600			17
18	32.01	Telephone and Telegraph Charges PUR			300		300	300						18
19	233	Postage	5499	6100		1161	4939	6100	6100		6100			19
20	234	Printing	567	5000			5000	5000	5000		3500	-1500		20
21	238	Janitorial Service	1900		1267	950	317	1267					1F	21
22	241	Rental of Office Equipment	14122	14652		7302	7350	14652	19212	4560	19212	4560	1G	22
23	251	Subsistance and Care of Persons							100	100	0		2A	23
24	262	Auditing and Accounting	1250		1500		1500	1500	1500	1500	1500	1500	2B	24
25	269	Other Professional Services	1500	1500			1500	1500	1500		1500			25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: HEALTH SERVICE SYSTEM

Index Number: 305 922 — Sheet Number: 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&S, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	298	Other Contractual Services	1203	1275			1275	1275	1275		675	-600		1
2														2
3		Total Contractual Services	29152	33077	6592	10378	28041	38419	38487	5410	36287	3210		3
4		Transfers to Purchaser PUR	2717	4100	300	840	2310	3150	2850	-1250	2850	-1250		4
5		Total Transfers	2717	4100	300	840	2310	3150	2850	-1250	2850	-1250		5
6														6
7		Net Contractual Services	26440	28977	6292	9538	25731	35269	35637	6660	33437	4460		7
8														8
9														9
10	203	Allowance for Use of Employees Cars	65	65		43	22	65	100	35	80	15	2C	10
11														11
12														12
13	300	Materials and Supplies												13
14	315	Miscellaneous Hardware							15	15	15	15	2D	14
15	317	Electrical Supplies		15		4	11	15	15		15			15
16	331	Institutional Supplies	29	25		14	11	25	25		25			16
17	353	Bottled Water	35	64		30	34	64		- 64		-64	2E	17
18	362	Hospital Supplies	11	10		10		10	10		10			18
19	371	Stationery and Office Supplies	6166	6800		1838	4962	6800	6800		6800			19
20	372	Photographic Supplies	222	200		58	142	200	200		200			20
21	375	Stationery Withdrawn from Stores PUR	5	100		2	98	100	100		100			21
22														22
23		Total Materials and Supplies	6468	7214		1956	5258	7214	7165	- 49	7165	-49		23
24		Transfers to Purchaser PUR	5	100		2	98	100	100		100			24
25														25

SUBMITTED — RECOMMENDED

Form 6250

B CITY & COUNTY OF SAN FRANCISCO 906 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: HEALTH SERVICE SYSTEM — Index Number: 922 — Sheet Number: 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1															1
2		Net Materials and Supplies		6463	7114		1954	5160	7114	7065	- 49	7065	-49		2
3															3
4															4
5	400	Equipment		2940	2891	725	2295	921	3216		-2891		-2891		5
6	402	Chairs	Rep							555	555	555	555	2F	6
7	402	Desks Executive Metal -	Rep							900	900	300	300	2G	7
8	402	Wiring Panels and Covers	Rep							1045	1045	1045	1045	2H	8
9	412	Typewriters	Rep							580	580	580	580	3A	9
10															10
11															11
12		Total Equipment		2940	2891	725	2295	921	3216	3080	189	2480	-411		12
13		Transfers to Purchaser	PUR	2940	2891	725	2295	921	3216	3080	189	2480	-411		13
14															14
15															15
16	800	Fixed Charges													16
17	801	Accident Compensation-Employees	RET							200	200	200	200	3B	17
18	811	Compensation Insurance Premiums		172	150		150		150		- 150		-150	3C	18
19	812	Fidelity Insurance	PUR	441	420		40	380	420	420		420			19
20	860	Retirement Allowances	RET	13672	9959		4344	5615	9959	11503	1544	10696	737	3D	20
21	862	Social Security	CON	2353	3384	250	1430	2204	3634	3750	366	3750	366	3E	21
22	865	Health Service System	HSS		2568						-2568		-2568	3F	22
23	880	Rent		2700	8675	- 3017	1350	4308	5658		-8675		-8675	3G	23
24															24
25															25

SUBMITTED — RECOMMENDED

FORM 8350

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: HEALTH SERVICE SYSTEM — Index Number: 907 922 — Sheet Number: 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961 Actual Expenditures	FISCAL YEAR 1961-1962 Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	FISCAL YEAR 1962-1963 Recommended by Dept C.A.O. Board, or Commission: Amount	Recommended by Dept C.A.O. Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		Total Fixed Charges	19338	25156	-2767	7314	12507	19821	15873	-9283	15066	-10090		1
2		Transfers to Controller CON	2353	3384	250	1430	2204	3634	3750	366	3750	366		2
3		Transfers to Health Service System HSS		2568						-2568		-2568		3
4		Transfers to Purchaser PUR	441	420		40	380	420	420		420			4
5		Transfers to Retirement System RET	13672	9959		4434	5615	9959	11703	1744	10896	937		5
6		Total Transfers	16466	16331	250	5814	8199	14013	15873	- 458	15066	-1265		6
7														7
8		Net Fixed Charges	2872	8825	-3017	1500	4308	5808		8825		-8825		8
9														9
10	954	E.D.P. Temp. Salaries									(-1)			10
11	901	Unallocated Administrative Reserve		17586						-17586		-17586	3H	11
12														12
13														13
14	865 001	Allowance For Medical Plans	3510648	3192660	312768	1884014	1621414	3505428	4541300	1348640	~~4541300~~	1348640	4A	14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM B-1-1

B CITY & COUNTY OF SAN FRANCISCO 908 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - GENERAL OFFICE Index Number 705 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	705	GENERAL OFFICE												2
3	110	PERMANENT SALARIES	64584	69106		34460	34646	69106	70021	915	72820 72546	3440		3
4	111	OVERTIME	1177	1438		854	584	1438	1438		1438			4
5	113	EXTENDED WORK WEEK	1132	2102		1078	1024	2102	2157	55	2157	55		5
6	200	CONTRACTUAL SERVICES	5202	7000		2254	4760	7014	7000		7312 7000			6
7	251	SUBSISTENCE AND CARE OF PERSONS	68	140		0	140	140	140		140			7
8	266	LEGAL SERVICES - CITY ATTORNEY	134182	136632		67108	66784	133892	136632		141468 136632			8
9	300	MATERIALS AND SUPPLIES	1639	1758		736	923	1659	2508	750	1658 2508	750		9
10	400	EQUIPMENT	-	7390		6496	0	6496	-	-7390		-7390		10
11	800	FIXED CHARGES	22777	15287		7438	7875	15313	15841	554	16934 15841	554		11
12														12
13		TOTAL GENERAL OFFICE	230761	240853		120424	116736	237160	235737	-5116	243927 238262	-2591		13
14		TRANSFERS TO PURCHASER	335	348		54	294	348	348		348			14
15		TRANSFERS TO CITY ATTORNEY	134182	136632		67108	66784	133892	136632		136632			15
16		TRANSFERS TO RETIREMENT	20434	13050		6267	6247	12514	12737	-313	12737	-313		16
17		TRANSFERS TO HEALTH SERVICE	623	187		225	529	754	694	507	694	507		17
18		TRANSFERS TO CONTROLLER	1400	1728		864	864	1728	2088	360	2088	360		18
19														19
20		TOTAL TRANSFERS	156960	151945		74518	74718	149236	152499	554	152499	554		20
21														21
22		NET GENERAL OFFICE	73801	88908		45906	42018	87924	83238	-5670	85441 85763	-3145		22
23														23
24														24
25														25

SUBMITTED James J. Finn
JAMES J. FINN, SECRETARY

RECOMMENDED Robert C. Kirkwood
ROBERT C. KIRKWOOD, MANAGER OF UTILITIES

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 909 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number: 706/707 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	706	BUREAU OF ACCOUNTS												1
2	110	PERMANENT SALARIES	52663	55316		27528	27788	55316	55680	364	57366	2050		2
3	200	CONTRACTUAL SERVICES	500	500		0	500	500	500		500			3
4	800	FIXED CHARGES	6266	4307		2071	2160	4231	4372	65	4372	65		4
5														5
6		TOTAL BUREAU OF ACCOUNTS	59429	60123		29599	30448	60047	60552	429	62238	2115		6
7		TRANSFERS TO RETIREMENT	5439	3450		1717	1717	3434	3472	22	3472	22		7
8		TRANSFERS TO CONTROLLER	467	576		288	288	576	696	120	696	120		8
9		TRANSFERS TO HEALTH SERVICE	360	281		66	155	221	204	-77	204	-77		9
10														10
11		TOTAL TRANSFERS	6266	4307		2071	2160	4231	4372	65	4372	65		11
12														12
13		NET BUREAU OF ACCOUNTS	53163	55816		27528	28288	55816	56180	364	57866	2050		13
14														14
15	707	BUREAU OF PUBLIC SERVICE												15
16	110	PERMANENT SALARIES	36479	38031		17840	20191	38031	38509	478	40439	2408		16
17	200	CONTRACTUAL SERVICES	4248	5002		2815	2381	5196	5196	194	5002			17
18	203	ALLOWANCE TO USE OF EMPLOYEES' CARS	497	500		269	231	500	500		500			18
19	300	MATERIALS AND SUPPLIES	348	325		315	79	394	394	69	394	69		19
20	800	FIXED CHARGES	4728	3363		1251	1697	2948	6586	3223	6586	3223		20
21														21
22		TOTAL BUREAU OF PUBLIC SERVICE	46300	47221		22490	24579	47069	51185	3964	52921	5700		22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4850

B CITY & COUNTY OF SAN FRANCISCO 910 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - GENERAL OFFICE Index Number 707/708 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO RETIREMENT	3767	2372		982	982	1964	2401	29	2401	29		1
2		TRANSFERS TO CONTROLLER	350	432		216	216	432	522	90	522	90		2
3		TRANSFERS TO HEALTH SERVICE	236	184		53	124	177	163	-21	163	-21		3
4														4
5		TOTAL TRANSFERS	4353	2988		1251	1322	2573	3086	98	3086	98		5
6														6
7		NET BUREAU OF PUBLIC SERVICE	41947	44233		21239	23257	44496	48099	3866	49835	5602		7
8														8
9	708	BUREAU OF PERSONNEL & SAFETY												9
10	110	PERMANENT SALARIES	39458	41432		20716	20716	41432	41437		43228	1796		10
11	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	371	385		189	196	385	385		385			11
12	300	MATERIALS & SUPPLIES	99	100		48	58	106	106	6	106	6		12
13	800	FIXED CHARGES	3448	3338		1188	1441	2629	2708	-630	2709	-629		13
14														14
15		TOTAL BUREAU OF PERSONNEL & SAFETY	43376	45255		22141	22411	44552	44632	-623	46428	1173		15
16		TRANSFERS TO RETIREMENT	2940	2583		932	932	1864	1864	-719	1864	-719		16
17		TRANSFERS TO CONTROLLER	350	432		216	216	432	522	90	522	90		17
18		TRANSFERS TO HEALTH SERVICE	158	123		60	63	123	123		123			18
19		TOTAL TRANSFERS	3448	3138		1188	1241	2429	2509	-629	2509	-629		19
20														20
21		NET BUREAU OF PERSONNEL & SAFETY	39928	42117		20953	21170	42123	42123		43919	1802		21
22														22
23		TOTAL BUDGET	379866	393452		194654	194174	388828	392106	-1346	399849	6397		23
24		TOTAL TRANSFERS	171027	162378		79028	79441	158469	162466	88	162466	88		24
25		NET BUDGET	208839	231074		115626	114733	230359	229640	-1434	237383	6309		25

SUBMITTED RECOMMENDED

FORM 4350

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 911 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number 705/708 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CSO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		INTERFUND RECEIPTS BY TRANSFER (SHEET 3 LINE 23)											1-Q	1
2		AIRPORT	107412	110320					110038	-282	111973	1653		2
3		MUNICIPAL RAILWAY	56801	61293					60790	-503	62726	1433		3
4		WATER DEPARTMENT	108529	112070					111789	-281	113726	1656		4
5		HETCH HETCHY PROJECT	107124	109769					109489	-280	111424	1655		5
6														6
7		TOTAL	379866	393452					392106	-1346	399849	6397		7
8														8
9														9
10		DETAIL OF INTERFUND RECEIPTS BY TRANSFER (SHEET 3 LINE 23)												10
11			AIRPORT		MUNI. RY.		WATER DEPT.		HETCH HETCHY		TOTAL			11
12		SERVICE OF CITY ATTORNEY	Pro Rata	Amount	Pro Rata	Amount	Pro Rata	Amount	Pro Rata	Amount				12
13		PERSONAL SERVICES									136632			13
14		RETIREMENT ALLOWANCE									8520			14
15		SOCIAL SECURITY-EMPLOYER'S TAX									1392			15
16		HEALTH SERVICE ALLOWANCE									449			16
17														17
18		TOTAL SERVICES OF CITY ATTORNEY	1/3	48997	0	0	1/3	48998	1/3	48998	146993			18
19		ALL OTHER BUDGET ESTIMATES EXCEPT OFFICIAL ADVERTISING	1/4	62226	1/4	62226	1/4	62291	1/4	62291	248906			19
20														20
21		SUB-TOTAL		111223		62226		111226		111224	395899			21
22														22
23		OFFICIAL ADVERTISING		750		500		2500		200	3950			23
24				111973		62726		113726		111424	399849			24
25		TOTAL		110038		60790		111789		109489	392106			25

SUBMITTED:

RECOMMENDED

Form 4260

A CITY & COUNTY OF SAN FRANCISCO 912 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - GENERAL OFFICE Index Number 705/708 Sheet Number 5

Line Number	Salary Ordn Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION		FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS																1
2		110	GENERAL OFFICE	705	11	11			69106	11	70021		915	11		72820 72546			2
3		110	BUREAU OF ACCOUNTS	706	5	5			55316	5	55680		364	5		57723 57366			3
4		110	BUREAU OF PUBLIC SERVICE	707	4	4			38031	4	38509		478	4		40439			4
5		110	BUREAU OF PERSONNEL & SAFETY	708	4	4			41432	4	41432			4		43221 43228			5
6			TOTAL PERMANENT EMPLOYMENTS		24	24			203885	24	205642		1757	24		214203 213579			6
7																			7
8	69		PERMANENT SALARIES																8
9	1		COMMISSIONERS	705	5	5		100	6000	5	6000			5	100	6000			9
10	2	F-1	MANAGER OF UTILITIES	705	1	1		1836-2232	26784	1	26784			1	1881-2287	27444			10
11	2.1	B-4	ACCOUNTANT I	706	1	1		458-556	6672	1	6672			1	481-584	7008			11
12	3	B-16	SUPERVISING ACCOUNTANT	706	2	2		905-1099	26012	2	26376		364	2	928-1126	27035		1-A	12
13	4	B-23	DIRECTOR, BUREAU OF ACCOUNTS	706	1	1		1183-1439	17268	1	17268			1	1212-1474	17688			13
14	5	B-54	DIRECTOR, BUREAU OF PUBLIC SERVICE	707	1	1		884-1073	12876	1	12876			1	928-1126	13512			14
15	5.1	B-55	ASSISTANT DIRECTOR, BUREAU OF PUBLIC SERVICE	707	2	2		710-862	19923	2	20401		478	2	745-905	21431		1-A	15
16	6	B-65	SECRETARY, PUBLIC UTILITIES COMMISSION	705	1	1		905-1099	12514	1	13136		622	1	950-1154	13799		1-A	16
17	69.01 7.1	B-408	2(705) 1(706) 1(708) GENERAL CLERK-STENOGRAPHER		4	4		367-447	21456	4	21456			4	385-469	22540			17
18	7.2	B-412	SENIOR CLERK-STENOGRAPHER	705	1	1		436-530	5892	1	6185		293	1	458-556	6497		1-A	18
19	8	B-512	GENERAL CLERK-TYPIST	707	1	1		358-436	5232	1	5232			1	376-458	5496			19
20	8.1	0-52	SENIOR PERSONNEL ASSISTANT	708	1	1		660-802	9624	1	9624			1	693-842	10104			20
21	8.3	0-90	DIRECTOR, BUREAU OF PERSONNEL & SAFETY	708	1	1		1022-1242	14904	1	14904			1	1073-1305	15660			21
22	9	L-360	PHYSICIAN (PART TIME)	708	1	1		905-1099	11540	1	11540			1	928-1126	11829			22
23	10	0-1	CHAUFFEUR	705	1	1		493-599	7188	1	7188			1	518-628	7536			23
24																			24
25			TOTAL PERMANENT SALARIES		24	24			203885	24	205642		1757	24		213579		1-A	25

SUBMITTED: RECOMMENDED:

FORM 4556

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number: 913 705/708 — Sheet Number: 6

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			GENERAL OFFICE (705)															1
2			ACTUAL EXPENDITURES 1960-61				64584											2
3			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					34460										3
4			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					34646										4
5			PROBABLE EXPENDITURES 1961-62 TOTAL					69106										5
6																		6
7			BUREAU OF ACCOUNTS (706)															7
8			ACTUAL EXPENDITURES 1960-61				52663											8
9			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					27528										9
10			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					27788										10
11			PROBABLE EXPENDITURES 1961-62 TOTAL					55316										11
12																		12
13			BUREAU OF PUBLIC SERVICE (707)															13
14			ACTUAL EXPENDITURES 1960-61				36479											14
15			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					17840										15
16			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					20191										16
17			PROBABLE EXPENDITURES 1961-62 TOTAL					38031										17
18																		18
19			BUREAU OF PERSONNEL & SAFETY (708)															19
20			ACTUAL EXPENDITURES 1960-61				39458											20
21			ACTUAL EXPENDITURES 1961-62 FIRST SIX MONTHS					20716										21
22			PROBABLE EXPENDITURES 1961-62 LAST SIX MONTHS					20716										22
23			PROBABLE EXPENDITURES 1961-62 TOTAL					41432										23
24																		24
25																		25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 914 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - GENERAL OFFICE Index Number 705 Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	1177	1438		854	584	1438	1438		1438			1
2														2
3	113	EXTENDED WORK WEEK	1132	2102		1078	1024	2102	2157	55	2157	55	1-B	3
4														4
5	200	CONTRACTUAL SERVICES												5
6	201	LOCAL FARES	9	0		6	0	6	0					6
7	206	TRAVEL EXPENSE	164	160		72	88	160	160		160		1-C	7
8	215	MTCE. & REPAIR OF AUTO EQUIPMENT (SERVICES)	238	225		12	213	225	225		225			8
9	216	MTCE. & REPATR OF AUTO EQUIPMENT (REPAIRS)	473	650		317	333	650	650		650			9
10	218	MTCE. & REPAIR OF OFFICE APPLIANCES & EQUIP.	97	100		68	32	100	100		100			10
11	224	REPRODUCTION SERVICES PUR.	69	78		29	49	78	78		78			11
12	232	TELEPHONE AND TELEGRAPH	1299	1303		610	693	1303	1303		1645 1303			12
13	233	POSTAGE	306	300		109	191	300	300		300			13
14	234	OFFICIAL ADVERTISING	2344	3950		953	2997	3950	3950		3950			14
15	235	SUBSCRIPTIONS & NEWSPAPERS	77	108		7	101	108	108		108			15
16	236	LAUNDRY & TOWEL SERVICE	126	126		71	63	134*	126		126			16
17														17
18		TOTAL CONTRACTUAL SERVICES	5202	7000		2254	4760	7014	7000		7312 7000			18
19		*ADDITIONAL FUNDS TO BE REQUESTED												19
20		TRANSFERS TO PURCHASER PUR.	69	78		29	49	78	78		78			20
21														21
22		NET CONTRACTUAL SERVICES	5133	6922		2225	4711	6936	6922		7234 6922			22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number 915 705 — Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	251	SUBSISTENCE AND CARE OF PERSONS	68	140		0	140	140	140		140		1-D	1
2														2
3														3
4	266	LEGAL SERVICES - CITY ATTORNEY'S OFFICE												4
5		B-410 LEGAL STENOGRAPHER (4) CA	22512	22512		11256	11256	22512	22512		22512			5
6		K-8 PRINCIPAL ATTORNEY (5) CA	73930	76380		38190	38190	76380	76380		76380			6
7		K-10 HEAD ATTORNEY, CIVIL (1) CA	17268	17268		8634	8634	17268	17268		17268			7
8		K-16 SPECIAL COUNSEL, WATER SERVICE (1) CA	20472	20472		9028	8704	17732	20472		20472			8
9														9
10		TOTAL SERVICES-CITY ATTORNEY'S OFFICE CA	134182	136632		67108	66784	133892	136632		136632			10
11														11
12														12
13	300	MATERIALS AND SUPPLIES												13
14	301	TIRES AND TUBES	0	100		0	0	0	0	-100		-100	1-E	14
15	321	FUELS, ILLUMINANTS AND LUBRICANTS	459	473		250	223	473	473		473			15
16	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES		0		1	0	1	850	850	850	850	1-F	16
17	371	STATIONERY, OFFICE AND CLASSROOM SUPPLIES	966	1075		446	629	1075	1075		1075			17
18	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES	183	75		14	61	75	75		75			18
19	375	STATIONERY WITHDRAWALS FROM STORES PUR	31	35		25	10	35	35		35			19
20														20
21		TOTAL MATERIALS AND SUPPLIES	1639	1758		736	923	1659	2508	750	2508	750		21
22		TRANSFER TO PURCHASER PUR	31	35		25	10	35	35		35			22
23														23
24		NET TOTAL MATERIALS AND SUPPLIES	1608	1723		711	913	1624	2473	750	2473	750		24
25														25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 916 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - GENERAL OFFICE Index Number 705 Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT			7390		6496	0	6496	0	-7390		-7390	-	1
2															2
3															3
4	800	FIXED CHARGES													4
5	812	PREMIUM ON OFFICIAL BONDS	PUR	235	235		0	235	235	235		235			5
6	813	AUTOMOBILE INSURANCE		99	87		82	0	82	87		87			6
7	860	RETIREMENT ALLOWANCES	RET	6496	4530		2082	2082	4164	4217	-313	4393 ~~4217~~	-313	1-G	7
8	860001	RETIREMENT ALLOWANCES - CITY ATTORNEY	RET	13918	8520		4185	4165	8350	8520		8820 ~~8520~~		1-G	8
9	862	SOCIAL SECURITY - EMPLOYER'S TAX	CON	467	576		288	288	576	696	120	696	120	1-H	9
10	862001	SOCIAL SECURITY - EMPLOYER'S TAX, CITY ATTORNEY	CON	933	1152		576	576	1152	1392	240	1392	240	1-H	10
11	865	HEALTH SERVICE ALLOWANCES	HSS	209	163		79	187	266*	245	82	469 ~~245~~	82	1-I	11
12	865001	HEALTH SERVICE ALLOWANCES-CITY ATTORNEY	HSS	420	24		146	342	488	449	425	840 ~~449~~	425	1-I	12
13		*ADDITIONAL FUNDS TO BE REQUESTED													13
14		TOTAL FIXED CHARGES		22777	15287		7431	7751	15313	15841	554	16934 ~~15841~~	554		14
15															15
16		TRANSFERS TO PURCHASER	PUR	235	235		0	235	235	235		235			16
17		TRANSFERS TO RETIREMENT	RET	20114	13050		6267	6247	12514	12737	-313	12737	-313		17
18		TRANSFERS TO CONTROLLER	CON	1400	1728		864	864	1728	2088	360	2088	360		18
19		TRANSFERS TO HEALTH SERVICE	HSS	629	187		225	529	754	694	507	694	507		19
20															20
21		TOTAL TRANSFERS		22678	15200		7356	7875	15231	15754	554	15754	554		21
22															22
23		NET TOTAL FIXED CHARGES		99	87		75	0	82	87	0	87			23
24															24
25															25

SUBMITTED. RECOMMENDED.

Form 4810

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number: 917 706/707 — Sheet Number: 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		BUREAU OF ACCOUNTS (706)												1
2	200	CONTRACTUAL SERVICES												2
3	206	TRAVEL EXPENSE	500	500		0	500	500	500		500		1-J	3
4														4
5		FIXED CHARGES												5
6	860	RETIREMENT ALLOWANCES RET	5439	3450		1717	1717	3434	3472	22	3472	22	1-G	6
7	862	SOCIAL SECURITY - EMPLOYER'S TAX CON	467	576		288	288	576	696	120	696	120	1-H	7
8	865	HEALTH SERVICE ALLOWANCES HSS	360	261		66	155	221	204	-77	204	-77	1-I	8
9														9
10		TOTAL FIXED CHARGES	6266	4307		2071	2160	4231	4372	65	4372	65		10
11														11
12		TRANSFERS TO RETIREMENT RET	5439	3450		1717	1717	3434	3472	22	3472	22		12
13		TRANSFERS TO CONTROLLER CON	467	576		288	288	576	696	120	696	120		13
14		TRANSFERS TO HEALTH SERVICE HSS	360	261		66	155	221	204	-77	204	-77		14
15														15
16		TOTAL TRANSFERS	6266	4307		2071	2160	4231	4372	65	4372	65		16
17														17
18		NET FIXED CHARGES	0	0		0	0	0	0	0	0			18
19														19
20														20
21		BUREAU OF PUBLIC SERVICE (707)												21
22	200	CONTRACTUAL SERVICES												22
23	206	TRAVEL EXPENSE	89	270		0	270	270	270		270		1-K	23
24	206001	TRAVEL EXPENSE - PRESS & GRAND JURY	1316	1620		1242	378	1620	1620		1620		1-L	24
25	207	TRANS. TO REGULAR ASSIGNMENT OUT OF TOWN	135	137		71	66	137	137		137			25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 918 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - GENERAL OFFICE Index Number 7D7 Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	218	MTCE. & REPAIR OF OFFICE APPLIANCES & EQUIP.	5	25			25	25	25		25			1
2	233	POSTAGE	350	500			500	500	500		500			2
3	234	PRINTING AND ADVERTISING	1734	2000		1421	579	2000	2000		2000			3
4	235	SUBSCRIPTIONS TO NEWSPAPERS & PERIODICALS	59	50			50	50	50		50			4
5	298	OTHER CONTRACTUAL SERVICES	560	400		81	513	594*	594	194	400		1-M	5
6		*ADDITIONAL FUNDS TO BE REQUESTED												6
7		TOTAL CONTRACTUAL SERVICES	4248	5002		2815	2381	5196	5196	194	5002			7
8														8
9	2D3	ALLOWANCE FOR USE OF EMPLOYEES' CARS	497	500		269	231	500	500		500			9
10														10
11														11
12	300	MATERIALS AND SUPPLIES												12
13	371	STATIONERY, OFFICE & CLASSROOM SUPPLIES	348	300		315	54	369*	369	69	369	69	1-M	13
14	372	PHOTOGRAPHIC & DRAFTING SUPPLIES		25		0	25	25	25		25			14
15														15
16		TOTAL MATERIALS AND SUPPLIES	348	325		315	79	394	394	69	394	69		16
17														17
18														18
14	80D	FIXED CHARGES												19
20	854	MEMBERSHIP DUES	375	375			375	375	3500	3125	2700 3500	3125	1-N	20
21	860	RETIREMENT ALLOWANCES RET	3767	2372		982	982	1964	2401	29	2521 2401	29	1-G	21
22	862	SOCIAL SECURITY - EMPLOYER'S TAX CON	350	432		216	216	432	522	90	522	90	1-H	22
23	865	HEALTH SERVICE ALLOWANCE HSS	236	184		53	124	177	163	-21	301 163	-21	1-I	23
24														24
25		TOTAL FIXED CHARGES	4728	3363		1251	1697	2948	6586	3223	6044 6586	3223		25

SUBMITTED RECOMMENDED

Form 4170

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 919 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number 707/708 — Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO RETIREMENT RET	3767	2372		982	982	1964	2401	29	2401	29		1
2		TRANSFERS TO CONTROLLER CON	350	432		216	216	432	522	90	522	90		2
3		TRANSFERS TO HEALTH SERVICE HSS	236	184		53	124	177	163	-21	163	-21		3
4														4
5		TOTAL TRANSFERS	4353	2988		1251	1322	2573	3086	98	3086	98		5
6														6
7		NET TOTAL - FIXED CHARGES	375	375		0	375	375	3500	3125	3500	3125		7
8														8
9														9
10		BUREAU OF PERSONNEL & SAFETY (708)												10
11	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	371	385		189	196	385	385		385			11
12														12
13														13
14	300	MATERIALS AND SUPPLIES												14
15	371	STATIONERY, OFFICE & CLASSROOM SUPPLIES	99	100		48	58	106*	106	6	106	6	1-M	15
16		*ADDITIONAL FUNDS TO BE REQUESTED												16
17														17
18	800	FIXED CHARGES												18
19	854	MEMBERSHIP DUES	0	200			200	200	200		200		1-O	19
20	860	RETIREMENT ALLOWANCES RET	2940	2583		932	932	1864	1864	-719	1864	-719	1-O	20
21	862	SOCIAL SECURITY - EMPLOYER'S TAX CON	350	432		216	216	432	522	90	522	90	1-H	21
22	865	HEALTH SERVICE ALLOWANCES HSS	158	123		40	93	133*	123		123		1-I	22
23		*ADDITIONAL FUNDS TO BE REQUESTED												23
24		TOTAL FIXED CHARGES	3448	3338		1188	1441	2629	2709	-629	2709	-629		24
25														25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 920 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - GENERAL OFFICE Index Number 708 Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO RETIREMENT RET	2940	2583		932	932	1864	1864	-719	1864	-719		1
2		TRANSFERS TO CONTROLLER CON	350	432		216	216	432	522	90	522	90		2
3		TRANSFERS TO HEALTH SERVICE HSS	158	123		40	93	133	123		123			3
4														4
5		TOTAL TRANSFERS	3448	3138		1188	1241	2429	2509	-629	2509	-629		5
6														6
7		NET TOTAL FIXED CHARGES	0	200		0	200	200	200	0	200			7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

FORM A250

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE — Index Number: 921 705 — Sheet Number: 14

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	FISCAL YEAR 1961-1962 BUDGET No. of Emp Changes During Year	FISCAL YEAR 1961-1962 BUDGET Monthly Rate	FISCAL YEAR 1961-1962 BUDGET Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No. of Emp	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission Monthly Rate	FISCAL YEAR 1962-1963 Comparison With 1961-1962 Budget No. of Emp	FISCAL YEAR 1962-1963 Comparison With 1961-1962 Budget Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR No. of Emp	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Rate	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Amount	FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			FOR CONSTRUCTION OUTSIDE S. F. (Revised March 28, 1962)															1
2			Submitted for inclusion in Salary Ordinance only to establish classifications as needed. The rates of pay herein are maximum															2
3			rates for a 40 hour week. Lower rates may be paid. All work in excess of 40 hours will be paid at the rate of time and one-half,															3
4			with the exception of positions marked with asterisk. *Occupants of these positions shall work such hours as may be necessary for the full and proper performance of their duties and shall receive no additional compensation for work in excess of eight hours per day for five days per week, but subject to rule of the Civil Service Commission, may be granted time off not to exceed the time worked in excess of forth hours per week.															4
5			BUILDING INSPECTOR				782			842				842				5
6			ARCHITECT				997*			1022*				1022*				6
7			ACCOUNTANT I				556			584				584				7
8			ACCOUNTANT II				660			693				693				8
9			ACCOUNTANT III				782*			821*				821*				9
10			CHIEF OF PARTY				728			764				764				10
11			DRAFTSMAN				599			644				644				11
12			DRAFTSMAN, JUNIOR				493			493				493				12
13			DRAFTSMAN, SENIOR				660			710				710				13
14			ENGINEER				1099*			1126*				1126*				14
15			ENGINEER, ASST. CLASS I				745			821				821				15
16			ENGINEER, ASST. CLASS II				905*			950*				950*				16
17			ENGINEER, CONSTRUCTION				1292*			1292*				1292*				17
18			ENGINEER, ASST. CONSTRUCTION				1192*			1192*				1192*				18
19			ENGINEER, JUNIOR				644			676				676				19
20			ENGINEER, SENIOR				1242*			1242*				1242*				20
21			GENERAL CLERK-STENOGRAPHER				447			481				481				21
22			GENERAL CLERK-TYPIST				436			469				469				22
23			GENERAL STOREKEEPER				530			570				570				23
24			INSPECTOR				644			676				676				24
25			SENIOR INSPECTOR				745			821				821				25

RECOMMENDED

SUBMITTED:

A CITY & COUNTY OF SAN FRANCISCO 922 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - GENERAL OFFICE

Index Number 705 Sheet Number 15

Line Number	Salary Ordn Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Monthly Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Monthly Rate	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			INSTRUMENT MAN				660			693				693				1
2			JANITOR				395			436				436				2
3			HOUSEKEEPER				376			376				376				3
4			SPECIAL AGENT				436			469				469				4
5			SURVEYOR'S FIELD ASSISTANT				570			599				599				5
6			TIMEKEEPER				436			469				469				6
7			WATCHMAN				376			425				425				7
8																		8
9			Subject to prior approval of the Civil Service Commission other classifications, as needed, at rates not to exceed those prevailing for the particular classification.															9
10			Truck and teams at rates established by Purchaser's contracts.															10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED: James J. Finn
JAMES J. FINN, SECRETARY

RECOMMENDED: Robert C. Kirkwood
ROBERT C. KIRKWOOD, MANAGER OF UTILITIES

FORM 1250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS
SAN FRANCISCO INTERNATIONAL AIRPORT

Index Number 923 725

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	881028	976287	7624	460164	496627	956791	1216740	240453	106 378 1066605	88318		2
3	111	OVERTIME	2904	2400		1447	953	2400	2836	436	2400			3
4	112	HOLIDAY PAY	24886	27035		13566	11445	25011	33424	6389	28388	1353		4
5	120	TEMPORARY SALARIES	3746	9237		5567	3670	9237	10800	1563	9625	388		5
6	130	WAGES	143956	160994		79013	81981	160994	179576	18582	160 3.1 100342	-652		6
7	130.009	WAGES-GARDENERS	11276	14421		7182	7239	14421	14364	-57	14364	-57		7
8	200	CONTRACTUAL SERVICES	796750	891662	-13	402192	446915	849107	979476	87814	915580	23918		8
9	203	ALLOWANCE FOR EMPLOYEES CARS	22	50		11	39	50	50		50			9
10	251	CONFERENCE EXPENSES	4287	1000	440	718	722	1440	7260	6260	1000			10
11	300	MATERIALS AND SUPPLIES	72681	86000	50	32622	53428	86050	94580	8580	87355	1355		11
12	376	AUTOMOBILE PARKING TICKETS		3500		1200	2300	3500	4000	500	4000	500		12
13	800	FIXED CHARGES	329397	291113	6606	103537	193783	297320	349890	58777	3 506 313170	22057		13
14	900	SERVICES OF OTHER DEPARTMENTS	452319	495803		242591	253212	495803	521904	26101	52715 524093	28290		14
15														15
16		TOTAL OPERATING BUDGET	2723252	2959502	14707	1349810	1552314	2902124	3414900	455398	3127327 3124972	165470		16
17	400	EQUIPMENT	16181	8695		1550	7145	8695	26491	17796	19721	11026		17
18	800	BOND INTEREST AND REDEMPTION	1713296	2856470	-7050	820573	1157772	1978345	3070957	214487	3070956	214486		18
19	100	RECONSTRUCTION AND REPLACEMENT	53026		17000		17000	17000						19
20	500	ADDITIONS AND BETTERMENTS		1200000	180625		1380625	1380625		-1200000		-1200000		20
21														21
22		TOTAL BUDGET	4505755	7024667	205282	2171933	4114856	6286789	6512348	-512319	6215649	-809018		22
23		TRANSFERS TO PURCHASING	12091	16933	75	6276	7872	14148	21167	4234	16117	-816		23
24		TRANSFERS TO PUC-GENERAL OFFICE	107367	110320		55160	55160	110320	110038	-282	111973	1653		24
25		TRANSFERS TO MUNICIPAL RAILWAY	351	1000		106	894	1000	1000		1000			25

SUBMITTED. Bel Brown BEL FORD BROWN, MANAGER

RECOMMENDED James J. Finn PUBLIC UTILITIES COMMISSION, BY JAMES J. FINN, SECRETARY

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 924

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS
SAN FRANCISCO INTERNATIONAL AIRPORT

Index Number 725

FISCAL YEAR 1962-1963

Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TRANSFERS TO LIGHT, HEAT & POWER	554790	620710	-605	284608	298307	582915	614810	-5900	610670	-10040		1
2		TRANSFERS TO RETIREMENT	114840	77053	17033	43446	50640	94086	101791	24738	86591	9538		2
3		TRANSFERS TO CONTROLLER	21803	23974		5939	18035	23974	37805	13831	31000	7026		3
4		TRANSFERS TO HEALTH SERVICE SYSTEM	6395	6287	96	3144	3239	6383	8161	1874	8161	1874		4
5		TRANSFERS TO FIRE DEPARTMENT	255161	275446		135292	140154	275446	277495	2049	274528	-918		5
6		TRANSFERS TO UTILITIES ENGINEERING BUREAU	80100	100179		49728	50451	100179	124414	24235	127635	27456		6
7		TRANSFERS TO BOND INTEREST & REDEMPTION	1713296	2856470	-7050	820573	1157772	1978345	3070957	214487	3070956	214486		7
8		TRANSFERS TO 2.728.400.000							3500	3500	3500	3500		8
9		TOTAL TRANSFERS	2866194	4088372	9549	1404272	1782524	3186796	4371138	282766	4342131	253759		9
10														10
11		NET BUDGET	1639561	2936295	195733	767661	2332332	3099993	2141210	-795085	1874436 1873518	-1062777		11
12														12
13														13
14		RECEIPTS FROM:												14
15		REVENUES	6123078	6576687		3318007	3208771	6526778	6727396	150709				15
16		SURPLUS	1200000	1000000			1000000	1000000	100000	-900000				16
17		UNAPPROPRIATED REVENUES	-2817323	-552020			-552020	-552020	-315048	236972				17
18														18
19		TOTAL	4505755	7024667		3318007	3656751	6974758	6512348	-512319				19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED

Form 1129

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 925 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO INTERNATIONAL AIRPORT — Index Number: 725 — Sheet Number: 3

Sec. 70.01, 70.1, 70.2, 70.3 Item	Salary Ordn. Section	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6		8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYEES	178	182			1143803	262	1393569	80	249766	182		1223926			1
2		110	PERMANENT SALARIES	156	159			983911	236	1216740	77	232829	159		1064605			2
3		130	WAGES	20	21			145471	24	162465	3	16994	21		144957			3
4		130.009	WAGES - GARDENERS	2	2			14421	2	14364		- 57	2		14364			4
5																		5
6																		6
7		110	PERMANENT SALARIES:															7
8			ADMINISTRATION															8
9	1.5	B408	General Clerk-Stenographer	3	4		367-447	20604	4	20832		228	4	385-469	21884		1-A	9
10		B408	General Clerk-Stenographer New						1	4512	1	4512	0		0		2-A	10
11	1.6	B412	Senior Clerk-Stenographer	1	1		436-530	6360	1	6360			1	458-556	6672			11
12	7.3	F60	Assistant Supt. of Airport Operations	1	1		782-950	11400	1	11400			1	862-1047	12564			12
13	B	9260	Airport Assistant General Manager	1	1		1212-1474	17688	1	17688			1	1273-1548	18576			13
14	B.1	9258	Airport Asst. Gen. Manager-Pus. Admin.		1		1154-1404	14196	1	14910		714	1	1212-1474	15663		1-A	14
15	9	F62	Manager, Airport Department	1	1		1511-1836	22032	1	22032			1	1587-1928	23136			15
16	10	F410a	Engineer, Civil	1													S-1-A	16
17		F412a	Senior Engineer, Civil		1		1022-1242	13364	1	14196		832	1	1022-1242	14196		S-1-A	17
18			ACCOUNTING, AUDITING, FINANCIAL															18
19	1	B4	Accountant I	3	3		458-556	18978	3	19454		476	3	481584	20436		1-A	19
20	1.1	B6	Accountant II	3	4		543-660	30438	4	30774		336	4	570-693	32328		1-A	20
21	1.2	B10	Accountant III	2	2		644-782	18768	2	18768			2	676-821	19716			21
22	1.2.1	B14	Senior Accountant	1	1		764-928	11136	1	11136			1	821-997	11964			22
23	1.3	B222	General Clerk	1	1		358-436	5232	1	5232			1	376-458	5496			23
24	1.5	B408	General Clerk-Stenographer	1	1		367-447	5364	1	5364			1	385-469	5628			24
25	1.7	B512	General Clerk-Typist	3	3		358-436	15053	3	15224		171	3	376-458	15993		1-A	25

RECOMMENDED

SUBMITTED

A CITY & COUNTY OF SAN FRANCISCO 926 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO INTERNATIONAL AIRPORT Index Number 725 Sheet Number 4

Number 70,70.01 70.1,70.2 70.3 Item	Salary Ordn. Section	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			OPERATIONS AND SECURITY															1
2		B408	General Clerk-Stenographer New						1	2202	1	2202	0		0		2-B	2
3	2	C 52	Elevator Operator	1	1		310-376	4872	1	4872			1	318-385	4993			3
4	6	F 51	Airport Attendant	27													S-1-A	4
5	6.1	9210	Airport Security Officer		17		425-518	97483	17	103531		6048	17	436-530	106119		S-1-A	5
6		9210	Airport Security Officer New						22	88237	22	88237	0		0		2-C 4-A	6
7	6.2	9212	Airfield Safety Officer		10		518-628	77615	10	78500		885	10	530-644	80462		S-1-A	7
8	7	F 52	Asst. Supr. of Airport Services	5	5		72 -764	46828	5	472[illegible]3		4[illegible]5	5	693-842	52089		1-A	8
9	7.2	F 58	Supervisor of Airport Services	1	1		728-884	106 8	1	10608			1	764-928	11136			9
10			COMMUNICATIONS															10
11	1.8	B560	Communications Clerk, S. F. I. A.	11	11		376-458	61916	11	62634		718	11	395-481	65797		1-A	11
12		B560	Communications Clerk, S. F. I. A. New						4	19275	4	19275	0		0		5-A	12
13	1.9	B562	Supervisor, Commun. Div. S.F.I.A.	1	1		518-628	6366	1	7536		1170	1	543-660	7920		1-A	13
14																		14
15			CUSTODIAL															15
16	2.1	C102	Janitress	11	11		325-395	53316	11	52436		- 880	11	358-436	47878		1-A	16
17		C102	Janitress New						6	12187	6	12187	0		0		6-A	17
18	3	C104	Janitor	55	55		325-395	259738	55	261594		1856	55	358-436	288747		1-A	18
19		C104	Janitor New						35	71094	35	71094	0		0		6-A	19
20	5	C108	Foreman Janitor	6	6		395-481	36242	6	36436		194	6	415-505	38276		1-A	20
21		C108	Foreman Janitor New						3	7781	3	7781	0		0		6-A	21
22	5.1	C110	Supervisor of Janitors	1	1		505-613	7356	1	7356			1	518-628	7536			22
23		C113	Asst. Supervisor of Janitors New						1	3129	1	3129	0		0		6-A	23
24																		24
25																		25

SUBMITTED RECOMMENDED

FORM 4230

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 927 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO INTERNATIONAL AIRPORT — Index Number 725 — Sheet Number 5

Line Number	Salary Ordn. Section 70. 70.01 70.1 70.2	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961 1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Yr.	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board or Commission No. of Emp.	Amount	Comparison With 1961 1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			MAINTENANCE															1
2	1.7.1	B516	Senior Clerk-Typist	1	1		436-530	5703	1	5988		285	1	458-556	6290		1-A	2
3	6	F 51	Airport Attendant	3	3		425-518	18648	3	18648			3	436-530	19114			3
4	7	F 52	Asst. Supvr. of Airport Services	1	1		628-764	9168	1	9168			1	693-842	10104			4
5	8	F 54	Supvs. of Maint.Airport Grounds & Bldg. Rep.	1	1		782-950	11400	1	11400			1	862-1047	12564			5
6		0166.1	Junior Operating Engineer New						4	10625	4	10625	0		0		9-A	6
7	11.1	0168.1	Operating Engineer	8	8		481-564	57303	8	57622		319	8	518-628	61944		1-A	7
8	11.2	0172	Chief Operating Engineer	1	1		599-728	8736	1	8736			1	644-782	9384			8
9																		9
10			TOTAL PERMANENT SALARIES	156	159			963911	236	1216740	77	232829	159		1064605			10
11			SUPP. APPN. ADJUSTMENTS					- 7624										11
12			BUDGET 1961 - 1962					956287										12
13			ACTUAL EXPENDITURES 1960 - 1961				881028											13
14			ACTUAL EXPENDITURES 1961 - 1962 FIRST SIX MONTHS					460164										14
15			PROBABLE EXPENDITURES 1961- 1962 LAST SIX MONTHS					496627										15
16			PROBABLE EXPENDITURES 1961 - 1962 TOTAL					956791										16
17																		17
18		130	PERMANENT WAGES (252 DAYS)															18
19	12	A154	Carpenter	1	1		3160D3280	8115	1	8083		-32	1	3160D3280	8083		10-A	19
20		A154	Carpenter (126 Days) New						1	3982	1	3982	0		0		10-B	20
21	13	A354	Painter (254 Days)	2	2		H 392	15931	2	15931			2	H 392	15931			21
22	13.1	A404	Plumber (251 Days)	1	1		D3788	9584	1	9508		-76	1	D 3788	9508		10-A	22
23	14	E108	Electrician	2	3		D3379	25647	3	25545		-102	3	D 3379	25545		10-A	23
24	14.1	J 4	Laborer	5	5		2580D3220	33852	5	33820		-132	5	2580D3220	33820		10-A	24
25		J 4	Laborer New						2	13526	2	13526	0		0		10-C	25

SUBMITTED — RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 928 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO INTERNATIONAL AIRPORT Index Number 725 Sheet Number 6

Line Number	Salary Ordn. Section 70.2 70.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp.				Recommended by Dept CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Favor		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	15	J 66	Garageman (261 Days)	1	1		D 2000	5220	1	5220			1	D 2000	5220			1
2	15.1	M 53	Auto Mechanic (52 1/5 Weeks)	1	1		W137B0	7193	1	7193			1	W 13780	7193			2
3	16.1	M 54	Auto Machinist (52 1/5 Weeks)	1	1		W14280	7454	1	7454			1	W 14280	7454			3
4	17	O 1	Chauffeur	4	4		2656D3632	29716	4	29610		-106	4	2656D3632	29610		10-A	4
5	18	0152	Engr. of Hoist and Portable Engines	2	2		2832D3736	17306	2	17240		- 66	2	2832D3736	17240		10-A	5
6																		6
7			TOTAL	20	21			16011B	24	177112	3	16994	21		159604			7
8			LESS TRANSFER TO 2.725.216.000															8
9		M 53	Auto Mechanic					7193		7193					7193			9
10		M 54	Auto Machinist					7454		7454					7454			10
11			TOTAL TRANSFERS					14647		14647					14647			11
12																		12
13			TOTAL PERMANENT WAGES	20	21			145471	24	162465	3	16994	21		144957			13
14			ACTUAL EXPENDITURES 1960-1961				129064											14
15			ACTUAL EXPENDITURES 1961-1962	FIRST SIX MONTHS				70947										15
16			PROBABLE EXPENDITURES 1961-1962	LAST SIX MONTHS				74524										16
17			PROBABLE EXPENDITURES 1961-1962	TOTAL				145471										17
18																		18
19																		19
20		130.009	Permanent Wages - Gardeners (252 Days)															20
21	17.01	O 58	Gardener	1	1		D 2580	6527	1	6502		- 25	1		6502		10-D	21
22	17.2	O 60	Sub-Foreman Gardener	1	1		H 390	7894	1	7862		- 32	1		7862		10-D	22
23																		23
24			TOTAL WAGES GARDENERS	2	2			14421	2	14364		- 57	2		14364			24
25																		25

SUBMITTED RECOMMENDED

Form 4250

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 929 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO INTERNATIONAL AIRPORT — Index Number 725 — Sheet Number 7

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963							Difference Index	Line Number
					No. of Emp				Recommended by Dept. CAO Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1			ACTUAL EXPENDITURES 1960 - 1961					11276									1
2			ACTUAL EXPENDITURES 1961 - 1962 FIRST SIX MONTHS					7182									2
3			PROBABLE EXPENDITURES 1961 - 1962 LAST SIX MONTHS					7239									3
4			PROBABLE EXPENDITURES 1961 - 1962 TOTAL					14421									4
5																	5
6																	6
7																	7
8																	8
9																	9
10																	10
11																	11
12																	12
13																	13
14																	14
15																	15
16																	16
17																	17
18																	18
19																	19
20																	20
21																	21
22																	22
23																	23
24																	24
25																	25

RECOMMENDED

SUBMITTED

FORM 6150

B CITY & COUNTY OF SAN FRANCISCO 930

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

SAN FRANCISCO INTERNATIONAL AIRPORT

Index Number 725

FISCAL YEAR 1962-1963

Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	2904	2400		1447	953	2400	2836	436	2400		10-E	1
2														2
3														3
4	112	HOLIDAY PAY	24886	27035		13566	11445	25011	33424	6389	28388	1353	12-A	4
5														5
6														6
7	120	TEMPORARY SALARIES	3746	9237		5567	3670	9237	10800	1563	9625	388	13-A	7
8														8
9														9
10	130	OVERTIME & TEMPORARY WAGES												10
11	A154	CARPENTER (TEMPORARY)	3552	4013		1171	2842	4013	3982	-31	3982	-31	13-B	11
12	A404	PLUMBER (OVERTIME)	344	447		73	374	447	595	148	447		13-C	12
13	E108	ELECTRICIAN (STANDBY)	2574	2643		1291	1352	2643	3744	1101	2500	-143	13-D	13
14	E108	ELECTRICIAN (OVERTIME)	1346	811		663	148	811	1284	473	950	139	14-A	14
15	J4	LABORER (OVERTIME)	417	167		80	87	167	167		167			15
16	058	GARDENER (TEMPORARY)	6158	6605		4360	2245	6605	6502	-103	6502	-103	14-B	16
17	0152	ENGR. OF HOIST AND PORTABLE ENGINES(OVERTIME)	501	837		428	409	837	837		837		14-C	17
18														18
19		TOTAL OVERTIME & TEMPORARY WAGES	14892	15523		8066	7457	15523	17111	1588	15385	-138		19
20														20
21														21
22	200	CONTRACTUAL SERVICES												22
23	201	LOCAL FARES	6				6	6						23
24	202	FREIGHT & EXPRESS	45	125		8	117	125	100	-25	100	-25	14-D	24
25	205	GARAGE RENT	152	300		26	174	200	100	-200	100	-200	14-E	25

SUBMITTED

RECOMMENDED:

Form 4250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS
SAN FRANCISCO INTERNATIONAL AIRPORT

931

Index Number 725

FISCAL YEAR 1962-1963

Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO, Board of Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	206	TRAVEL EXPENSE-OFFICIAL		4280	3227		273	2954	3227	7530	4303	5750	2523	14-F	1
2	206	TRAVEL EXPENSE-CAB HEARING		3359	1500		279	1221	1500	1500		1500		14-G	2
3	207	EMPLOYEES TRANSPORTATION		17621	19500	-583	9008	9909	18917	28235	8735	19500		14-H	3
4	213	REPAIR OF BUILDINGS		17338	20000		9448	10052	19500	37500	17500	20000		15-A	4
5	213	REPAIR OF BUILDINGS - NON-REPETITIVE			5000			5000	5000	16000	11000	16000	11000	15-B	5
6	214	REPAIR OF OVERHEAD & UNDERGROUND SYSTEMS		1048	5000		1617	2383	4000	5000		5000		16-A	6
7	215	REPAIR OF PAVEMENTS,RUNWAYS,TAXIWAYS,ROADS								12500	12500	12500	12500	16-B	7
8	218	REPAIR OF OFFICE EQUIPMENT		727	525		309	216	525	525		525		16-C	8
9	219	REPAIR OF OTHER EQUIPMENT		5133	3800		2747	1053	3800	4100	300	2800	-1000	16-D	9
10	219R	REPAIR OF OTHER EQUIPMENT - RADIO, ETC.			2150			2150	2150	2150		2150		16-E	10
11	224	REPRODUCTION BUREAU	PUR	165	150		31	119	150	200	50	150		16-F	11
12	225	TABULATING BUREAU	PUR	43	100		16	84	100	100		100		16-G	12
13	232	TELEPHONE & TELEGRAPH		42754	45308		21584	23724	45308	48691	3383	48691	3383	17-A	13
14	232.1	TELEPHONE - ADDITIONAL SERVICE			2960		50	2910	2960	10595	7635	2705	-255	17-A	14
15	233	POSTAGE		960	800		456	344	800	1000	200	900	100	18-A	15
16	234	PRINTING & ADVERTISING	UGO	509	750		375	375	750	750		750		18-B	16
17	234	PRINTING & ADVERTISING		1477	2300		1	1477	1478	5275	2975	2300		18-C	17
18	235	SUBSCRIPTIONS		1307	800		1199	101	1300	1400	600	1400	600	18-D	18
19	236	CLEANING, LAUNDRY & TOWEL SUPPLY		564	550		230	320	550	825	275	600	50	19-A	19
20	237	SCAVENGER SERVICE		10500	10500		5503	6033	11536	13400	2900	12500	2000	19-B	20
21	238	WINDOW WASHING	PUR	5974	10000		2824	4316	7140	14000	4000	9000	-1000	19-C	21
22	241	RENTAL OFFICE MACHINERY & EQUIPMENT		323	350			350	350	350		350		19-D	22
23	243	OTHER RENTALS OF EQUIPMENT		97	15		15		15		-15		-15	19-E	23
24	256	PEST CONTROL		493	492		180	180	360	630	138	492		19-F	24
25	264	COURT REPORTERS TRANSCRIPTIONS		3079			121	79	200						25

SUBMITTED

RECOMMENDED

Form 626B

B CITY & COUNTY OF SAN FRANCISCO 932

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

SAN FRANCISCO INTERNATIONAL AIRPORT

Index Number 725

FISCAL YEAR 1962-1963

Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	266	CLAIMS & LITIGATION EXPENSE	1372	1000		245	755	1000	1000		1000		19-G	1
2	268	REALTY SERVICES	2041	1250		625	625	1250	2000	750	1500	250	19-H	2
3	269	OTHER PROFESSIONAL SERVICES	796	200		812	100	912	12200	12000	200		19-I	3
4	298	MISCELLANEOUS	49			80	20	100						4
5														5
6		TOTAL CONTRACTUAL SERVICES	122212	138652	-583	58062	77147	135209	227656	89004	168563	29911		6
7		TRANSFERS TO PURCHASER PUR	6182	10250		2871	4519	7390	14300	4050	9250	-1000		7
8		TRANSFERS TO PUC - GEN. OFFICE UGO	509	750		375	375	750	750		750			8
9		TOTAL TRANSFERS	6691	11000		3246	4894	8140	15050	4050	10000	-1000		9
10														10
11		NET CONTRACTUAL SERVICES	115521	127652	-583	54816	72253	127069	212606	84954	158563	30911		11
12														12
13														13
14	203	ALLOWANCE FOR EMPLOYEES CARS	22	50		11	39	50	50		50		20-A	14
15														15
16														16
17	214	MAINTENANCE & REPAIR - CANALS	4307	3000			3000	3000	4000	1000	4000	1000	20-B	17
18														18
19														19
20	216	MAINTENANCE OF AUTOMOTIVE EQUIPMENT	18274	24697		10855	13842	24697	26710	2013	26047	1350	20-T	20
21		TRANSFERS TO PURCHASER PUR	656	1000		619	381	1000	1000		1000			21
22		TRANSFERS TO MUNICIPAL RAILWAY RWY	351	1000		106	894	1000	1000		1000			22
23		TOTAL TRANSFERS	1007	2000		725	1275	2000	2000		2000			23
24														24
25		NET MTCE. OF AUTOMOTIVE EQUIPMENT	17267	22697		10130	12567	22697	24710	2013	24047	1350		25

SUBMITTED

RECOMMENDED

FORM 6250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — Index Number 933 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — SAN FRANCISCO INTERNATIONAL AIRPORT — Index Number 725 — Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	231	LIGHT, HEAT & POWER LHP	554790	620710	-605	284608	298307	582915	614810	-5900	610670	-10040	21-A	1
2														2
3														3
4	231.001	PURCHASE OF WATER FOR RESALE	89927	98443		46703	49297	96000	103000	4557	103000	4557	21-B	4
5														5
6														6
7	251	CONFERENCE EXPENSES	4287	1000	440	718	722	1440	7260	6260	1000		21-C	7
8														8
9														9
10	269	OTHER PROFESSIONAL & SPECIAL SERVICES		3000		1800	1200	3000	3000		3000		21-D	10
11														11
12														12
13	270	LEGAL FEES & PRINTING OF BONDS	4969	2800	1175		3975	3975		-2800		-2800	21-E	13
14														14
15														15
16	271	MUSIC BROADCASTS	270	360		164	147	311	300	-60	300	-60	21-F	16
17														17
18														18
19	272	CELEBRATIONS	2001											19
20														20
21														21
22	300	MATERIALS AND SUPPLIES	559	900	-25	399	476	875	3100	2200	3100	2200	22-A	22
23	301	TIRES & TUBES	784	2000		523	1477	2000	2700	700	2400	400	22-B	23
24	303	REPLACEMENT PARTS - OTHER EQUIPMENT	133	200		30	170	200	175	-25	175	-25	22-D	24
25	304	METALS & CASTINGS												25

SUBMITTED — RECOMMENDED

Form 425c

B CITY & COUNTY OF SAN FRANCISCO 934

Department Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS
SAN FRANCISCO INTERNATIONAL AIRPORT

Index Number 725

FISCAL YEAR 1962-1963

Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	305	SMALL TOOLS	253	300		221	79	300	325	25	325	25	22-E	1
2	306	SHOP, FIELD & ENGINE ROOM SUPPLIES	1569	2300		1455	545	2000	1875	-425	1875	-425	22-F	2
3	311	AGGREGATES & OTHER BUILDING MATERIALS	10007	12000		6188	5189	11377	12000		12000		22-G	3
4	312	LUMBER & MILLWORK	1169	800		155	645	800	800		800		22-G	4
5	315	BUILDERS & MISCELLANEOUS HARDWARE	2556	2200		775	1425	2200	2700	500	2200		22-H	5
6	315-O	BUILDERS & MISCELLANEOUS HARDWARE - SIGNS		2300		201	2099	2300	1000	-1300	1000	-1300	22-I	6
7	316	PIPE & PLUMBING SUPPLIES	2482	3000		1435	1565	3000	3000		3000		22-J	7
8	317	ELECTRICAL SUPPLIES	12487	13600		2718	10882	13600	15750	2150	13600		23-A	8
9	317R	ELECTRICAL SUPPLIES, RADIO ETC.	518	2000		204	1796	2000	2000		2000		23-B	9
10	318	PAINT & PAINTERS' SUPPLIES	4454	6000		2230	3570	5800	5875	-125	5875	-125	23-C	10
11	319	EXPLOSIVES & AMMUNITION		100		900	100	1000	200	100	200	100	23-D	11
12	321	FUELS & LUBRICANTS	7902	7700		2943	4757	7700	8000	300	7800	100	23-E	12
13	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES	10496	11000		5645	5355	11000	12000	1000	11000		23-F	13
14	335	CLEANING, LAVATORY & JANITORIAL SUPPLIES	5978	6600		2111	4489	6600	9000	2400	6600		23-G	14
15	341	DRY GOODS & FABRICS	954	325		18	307	325	325		325		23-H	15
16	342	WEARING APPAREL	45	150		87	63	150	130	-20	130	-20	23-I	16
17	353	FOUNTAIN SUPPLIES	152	175		84	91	175	200	25	200	25	23-J	17
18	361	DRUGS, CHEMICALS & GASES	5151	2000		1021	979	2000	2075	75	2075	75	24-A	18
19	361-F	DRUGS, CHEMICALS & GASES - FIRE DEPARTMENT		5100		1452	3648	5100	5400	300	5100		24-B	19
20	362	HOSPITAL & LABORATORY SUPPLIES	283	375		18	357	375	475	100	400	25	24-C	20
21	371	STATIONERY & OFFICE SUPPLIES	4357	4500		1310	3190	4500	5000	500	4700	200	24-D	21
22	372	PHOTOGRAPHIC & DRAFTING SUPPLIES	25	50		26	24	50	75	25	75	25	24-E	22
23	375	STATIONERY FROM PURCHASER PUR	8	25	75		100	100	100	75	100	75	24-F	23
24	381	HORTICULTURAL SUPPLIES	359	300		473	50	523	300		300		24-G	24
25														25

SUBMITTED

RECOMMENDED

Form 9250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department Board or Commission PUBLIC UTILITIES COMMISSION — SAN FRANCISCO INTERNATIONAL AIRPORT — Index Number 935 725 — Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL MATERIALS & SUPPLIES	72681	86000	50	32622	53428	86050	94580	8580	87355	1355		1
2		TRANSFERS TO PURCHASER PUR	8	25	75		100	100	100	75	100	75		2
3														3
4		NET MATERIALS & SUPPLIES	72673	85975	-25	32622	53328	85950	94480	8505	87255	1280		4
5														5
6														6
7	376	AUTOMOBILE PARKING TICKETS		3500		1200	2300	3500	4000	500	4000	500	24-H	7
8														8
9														9
10	800	FIXED CHARGES												10
11	801	ACCIDENT COMPENSATION RET	6968	6000	17000	8331	14669	23000	11300	5300	11300	5300	25-A	11
12	804	INJURIES & DAMAGES		200	143	342		342	200		200		25-B	12
13	854	MEMBERSHIP DUES	3640	3955		3855	100	3955	4008	53	4008	53	25-C	13
14	860	RETIREMENT ALLOWANCE RET	107872	71053	33	35115	35971	71086	90491	19438	75291	4238	25-D	14
15	862	SOCIAL SECURITY EMPLOYER'S TAX COR	16803	18974		5939	13035	18974	32805	13831	26000	7026	25-E	15
16	865	HEALTH SERVICE SYSTEM ALLOWANCE HSS	6395	6287	96	3144	3239	6383	8161	1874	8161	1874	26-A	16
17	870	TAXES	89479	100000	-10666	44731	44603	89334	100000		100000		26-B	17
18	880	RENTALS	20000											18
19														19
20		TOTAL FIXED CHARGES	251157	206469	6606	101457	111617	213074	246965	40496	224960	18491		20
21		TRANSFERS TO RETIREMENT RET	114840	77053	17033	43446	50640	94086	101791	24738	86591	9538		21
22		TRANSFERS TO CONTROLLER COR	16803	18974		5939	13035	18974	32805	13831	26000	7026		22
23		TRANSFERS TO HEALTH SER.SYSTEM HSS	6395	6287	96	3144	3239	6383	8161	1874	8161	1874		23
24		TOTAL TRANSFERS	138038	102314	17129	52529	66914	119443	142757	40443	120752	18438		24
25														25

SUBMITTED — RECOMMENDED

FORM 4130

B CITY & COUNTY OF SAN FRANCISCO 936
Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS
SAN FRANCISCO INTERNATIONAL AIRPORT

Index Number 725

FISCAL YEAR 1962-1963
Sheet Number 14

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		NET FIXED CHARGES	113119	104155	-10523	48928	44703	93631	104208	53	104208	53		1
2														2
3														3
4	800	INSURANCE												4
5	812	FIDELITY INSURANCE	150	175			175	175	290	115	175		26-C	5
6	812	FIDELITY INSURANCE PUR	45	50			50	50	60	10	60	10	26-D	6
7	813	AUTOMOBILE INSURANCE	2466	2798		2080	320	2400	2400	-398	2400	-398	26-E	7
8	814	FIRE INSURANCE	12905	13121			13121	13121	25175	12054	20575	7454	26-F	8
9	815	OTHER INSURANCE	62674	68500			68500	68500	75000	6500	65000	-3500	26-G	9
10														10
11		TOTAL INSURANCE	78240	84644		2080	82166	84246	102925	18281	88210	3566		11
12		TRANSFERS TO PURCHASER	45	50			50	50	60	10	60	10		12
13														13
14		NET INSURANCE	78195	84594		2080	82116	84196	102865	18271	88150	3556		14
15														15
16														16
17	900	SERVICES OF OTHER DEPARTMENTS												17
18	123	SERVICES - CONTROLLER CON	5000	5000			5000	5000	5000		5000		26-H	18
19	145	SERVICES - FIRE DEPARTMENT FRE	255161	275446		135292	140154	275446	272495	2049	274528	-918	26-I	19
20	311	SERVICES - PURCHASING PUR	5200	5608		2786	2822	5608	5707	99	5707 (6259)	99	26-J	20
21	705	SERVICES - PUC - GENERAL OFFICE UGO	106858	109570		54785	54785	109570	109288	-282	111223 (113173)	1653	26-K	21
22	765	SERVICES - UTILITIES ENGINEERING BUREAU UEB	80100	100179		49728	50451	100179	124414	24235	127635 (128191)	27456	27-A	22
23														23
24		TOTAL TRANSFERS TO OTHER DEPTS.	452319	495803		242591	253212	495803	521904	26101	524093 (529151)	28290		24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS
SAN FRANCISCO INTERNATIONAL AIRPORT

Index Number 937 / 725

FISCAL YEAR 1962-1963

Sheet Number 15

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended By Dept CAO, Board or Commission		RECOMMENDED By MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	16181	8695		1550	7145	8695		-8695		-8695		1
2	402	4 - SWIVEL CHAIRS 4 @ 55.00 REP							440	440	220	220	27-B	2
3	412	2 - ADDING MACHINES REP							800	800	800	800	27-C	3
4	412	1 - CARRIAGE FOR OLYMPIA TYPEWRITER 15" REP							130	130	130	130	27-D	4
5	412	3 - TYPEWRITERS REP							690	690	690	690	27-E	5
6	424	1 - PORTABLE AIR OPERATED LUBRICATOR REP							200	200	200	200	28-A	6
7	434	1 - KITCHEN RANGE REP							425	425	425	425	28-B	7
8	456	1 - SELF PROPELLED PAINT LINE MARKER REP							1000	1000	1000	1000	28-C	8
9	456	1 - ½ T PICKUP TRUCK REP							2500	2500	2500	2500	28-D	9
10	472	2 - 100 FT. LENGTHS FIRE HOSE REP							300	300	300	300	28-E	10
11	474	10 - SETS PROTECTIVE CLOTHING REP							1427	1427	1427	1427	28-F	11
12	402	1 - DESK,TYPEWRITER NEW							200	200	0		28-G	12
13	402	1 - CHAIR, TYPEWRITER NEW							75	75	0		28-G	13
14	402	1 - FILE CABINET, STEEL, 5 DWR.LEGAL NEW							150	150	0		28-G	14
15	412	1 - COLLATOR NEW							39	39	39	39	28-H	15
16	412	1 - ADDING MACHINE NEW							400	400	400	400	29-A	16
17	412	1 - TYPEWRITER NEW							225	225	0		28-G	17
18	420	1 - MEGGER INSULATION TESTER NEW							350	350	350	350	29-B	18
19	422	1 - LEAD MELTING FURNACE SET NEW							240	240	240	240	29-C	19
20	422	1 - CHAIN TYPE PIPE CUTTER NEW							150	150	150	150	29-D	20
21	422	1 - "COME ALONG" NEW							200	200	200	200	29-E	21
22	424	1 - VALVE SEAT GRINDER SET NEW							250	250	250	250	29-F	22
23	424	1 - IMPACT WRENCH SET NEW							125	125	125	125	29-G	23
24	426	1 - ROUTER (CARPENTER SHOP) NEW							110	110	110	110	29-H	24
25	426	1 - PORTABLE SANDER NEW							85	85	85	85	29-I	25

SUBMITTED

RECOMMENDED

FORM #250

B CITY & COUNTY OF SAN FRANCISCO 938 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO INTERNATIONAL AIRPORT Index Number 725 Sheet Number 16

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	442	1-AMANA #A629 AIR CONDITIONER NEW							225	225	225	225	30-A	1
2	446	1-RAULAND-BORG RC-4205 MIXER NEW							350	350	350	350	30-B	2
3	446	1-KAAR CONALERT #3 MODEL NEW							150	150	150	150	30-C	3
4	446	PERSON TO PERSON PORTABLE RADIO												4
5		SYSTEM 1-BASE STATION, 8 PORTABLE STATIONS NEW							5000	5000	3000	3000	30-D	5
6	456	1-COMPACT SEDAN - RADIO EQUIPPED NEW							2850	2850	2850	2850	30-E	6
7	456	1-4 DR. STATION WAGON-RADIO EQUIPPED NEW							3200	3200	3200	3200	30-F	7
8	456	3-LIGHT MOTOR VEHICLES NEW							3900	3900	0		30-G	8
9	472	2-HOSE COVERS FOR QUADS NEW							140	140	140	140	31-A	9
10	472	2-ROTARY BEACON LIGHTS NEW							165	165	165	165	31-B	10
11														11
12		TOTAL EQUIPMENT	16181	8695		1550	7145	8695	26491	17796	19721	11026		12
13		LESS TRANSFER TO 2,728,400,000												13
14	456	1-SELF PROPELLED PAINT LINE MARKER REP							1000	1000	1000	1000		14
15	456	1-1/2 T PICKUP TRUCK REP							2500	2500	2500	2500		15
16		TOTAL TRANSFERS							3500	3500	3500	3500		16
17														17
18		NET EQUIPMENT	16181	8695		1550	7145	8695	22991	14296	16221	7526		18
19														19
20														20
21	800	BOND INTEREST AND REDEMPTION												21
22		BOND INTEREST BIR	365296	663470	- 7050	172573	282772	455345	693957	30487	693956	30486	31-C	22
23		BOND REDEMPTION BIR	1348000	219300		648000	875000	1523000	2377000	184000	2377000	184000	31-C	23
24														24
25		TOTAL BOND INTEREST AND REDEMPTION	1713296	2856470	- 7050	820573	1157772	1978345	3070957	214487	3070956	214486	31-C	25

SUBMITTED RECOMMENDED

FORM 4110

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO INTERNATIONAL AIRPORT

BUDGET ESTIMATES & RECOMMENDATIONS

939

Index Number 726 - 727

FISCAL YEAR 1962-1963

Sheet Number C 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C.S.O. Board, or Commission: Amount	Recommended by Dept. C.S.O. Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	100	RECONSTRUCTION & REPLACEMENTS (INDEX 726)												1
2	000.01	CONCRETE ROOF FOR WATER TANK	8373											2
3	000.02	PAVEMENT RECONSTRUCTION RUNWAY 28R	44653											3
4	101	PAVEMENT SEAL COAT			17000		17000	17000						4
5														5
6		TOTAL RECON. & REPLACEMENTS	53026		17000		17000	17000						6
7														7
8														8
9	500	ADDITIONS & BETTERMENTS (INDEX 727)												9
10	502.001	SCHEMATIC STUDIES OF A PARKING COMPLEX			56500		56500	56500						10
11	502.002	PRELIMINARY STUDIES OF A PARKING STRUCTURE			53625		53625	53625						11
12	502.003	CONSULTING ARCHITECTURAL STUDIES			15000		15000	15000						12
13	504	SAFETY GUARDS FOR ELEVATOR DOORS			2000		2000	2000						13
14	505	LIGHTING IMPROVEMENT, PIERS, CONCOURSES, AREAS SERVICE			36000		36000	36000						14
15	506	CONTROL GATES TAXIWAY"S"& SERVICE ROAD CROSS-ING			17500		17500	17500						15
16	509	IMPROVEMENTS TO PIER C		1200000			1200000	1200000		-1200000		-1200000		16
17														17
18		TOTAL ADDITIONS AND BETTERMENTS		1200000	180625		1380625	1380625		-1200000		-1200000		18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 5510

B CITY & COUNTY OF SAN FRANCISCO 940 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO INTERNATIONAL AIRPORT Index Number 728 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	10775	11630	11630 R	- 0 -	- 0 -	- 0 -		- 11630		-11630		1
2														2
3	215	REPAIR OF PAVEMENTS, RUNWAYS, TAXIWAYS, ROADS							2500	2500	2500	2500	1-A	3
4														4
5		TOTAL	10775	11630	11630 R				2500	- 9130	2500	-9130		5
6														6
7		TRANSFERS FROM 2.725.400.000												7
8														8
9	456	1 SELF-PROPELLED PAINT LINE MARKER REP							1000	1000	1000	1000	1-B	9
10	456	1 1/2 TON PICK-UP TRUCK REP							2500	2500	2500	2500	1-C	10
11														11
12		TOTAL TRANSFERS IN							3500	3500	3500	3500		12
13														13
14		TOTAL BUDGET	10775	11630	11630 R				6000	- 5630	6000	-5630		14
15														15
16														16
17		RECEIPTS FROM:												17
18		ESTIMATED REVENUE	7285	9000					2500	- 6500	2500	-6500		18
19		SURPLUS	5999	2665						- 2665		-2665		19
20		UNAPPROPRIATED REVENUES	- 2509	- 35						35		35		20
21		TRANSFERS							3500	3500	3500	3500		21
22														22
23		TOTAL	10775	11630	11630 R				6000	- 5630	6000	-5630		23
24														24
25														25

SUBMITTED B. F. Brown BELFORD BROWN, MANAGER

RECOMMENDED James J. Finn PUBLIC UTILITIES COMMISSION, BY JAMES J. FINN, SECRETARY

Form 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Index Number: 735 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&D, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	2905971	3096885	19156	1499887	1516998	3016885	3091850	-5035	3237036	140151		2
3	111	OVERTIME	5331	5110	2000	4716	2394	7110	7000	1890	5000	-110		3
4	112	HOLIDAY PAY	39820	42500		21895	20605	42500	46756	4256	35000	-7500		4
5	120	TEMPORARY SALARIES	3383	5000		3401	1599	5000	5000		5000			5
6	130001	WAGES-PLATFORM EMPLOYEES	9751760	10171665		5099684	5071981	10171665	10307741	136076	10307741	136076		6
7	130002	WAGES-MISCELLANEOUS EMPLOYEES	3147359	3194717	-27072	1592436	1575209	3167645	3173309	-21408	3074228	-120489		7
8	135	SICK LEAVE-PER DIEM	471132	461733		259350	262383	521733	475878	14145	461733			8
9	176	RETROACTIVE WAGES-COURT ORDER			63967	63881		63881						9
10	200	CONTRACTUAL SERVICES	149273	175341	5535	94023	86853	180876	186891	11550	183472	8131		10
11	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	3278	3600		1200	1800	3000	3600		3600			11
12		MAINTENANCE & REPAIR OF AUTO EQUIPMENT												12
13	216695	• PUC- LIGHT HEAT & POWER	264	550		221	329	550	550		550			13
14	216705	• PUC- GENERAL OFFICE	473											14
15	216725	• SAN FRANCISCO INTERNATIONAL AIRPORT	351	1000		106	894	1000	1000		1000			15
16	216755	• HETCH HETCHY PROJECT	1239	1400		578	822	1400	1200	-200	1200	- 200		16
17	231	LIGHT HEAT & POWER	728805	743820		358577	375243	733820	728810	-15010	689800	-54020		17
18	244	TIRE RENTAL	291382	320000	-2000	148794	169206	318000	304508	-15492	300000	-20000		18
19	266	CLAIMS & LITIGATION EXPENSE	74563	84000		40525	43475	84000	84000		84000			19
20	300	MATERIAL & SUPPLIES	728132	705000		370470	334530	705000	721384	16384	705000			20
21	315	ROUTE DESIGNATION SIONS	11938											21
22	321	FUELS & LUBRICANTS	676652	673888		334125	339763	673888	682744	8856	673888			22
23	800	FIXED CHARGES	1680499	1736387	3592	826764	893438	1720202	1864480	128093	1855065	118678		23
24	804	PASSENGER AND DAMAGE CLAIMS	1414503	1000000	35381	894168	241213	1135381	1100000	100000	1100000	100000		24
25	804999	SETTLEMENT OF CLAIMS IN EXCESS OF $37,500 - ANY ONE OCCURRENCE		225000					80931	-144069	80931	-144069		25

SUBMITTED V. W. ANDERSON, GENERAL MANAGER, MUNICIPAL RAILWAY

RECOMMENDED JAMES J. PINN, SECRETARY, PUBLIC UTILITIES COMM.

FORM 4550

B CITY & COUNTY OF SAN FRANCISCO 942 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION — Index Number 735 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C.A.O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		SERVICES OF OTHER DEPARTMENTS									179796			1
2	900117	CITY ATTORNEY	168768	172992		86496	86496	172992	172992		172992			2
3	900123	CONTBOLLER	6325	6600			6600	6600	6600		6600			3
4	900311	PURCHASER	123472	133177		64383	67344	131727	130852	-2325	141176 130852	- 2325		4
5	900705	PUC - GENERAL OFFICE	56917	60793		30397	30396	60793	60290	-503	62332 62226	1433		5
6	900765	PUC - ENGINEERING BUREAU	43898	49849		24925	24924	49849	47081	-2768	48346 48155	- 1694		6
7														7
8		TOTAL OPERATING BUDGET	22485508	23071007	100559	11821002	11154495	22975497	23285447	214440	23428158 23225069	154062		8
9	400	EQUIPMENT	39017	93849		3645	85753	89398	75166	-18683	30566 37266	-56083		9
10	830	BOND INTEREST AND REDEMPTION	1638978	1610057		742838	867219	1610057	1579950	-30107	1579950	-30107		10
11	2736	RECONSTBUCTION AND REPLACEMENT	1598383	1202553	171505	1160674	130990	1291664	867200	-335353	867200	-335353		11
12	2737	ADDITIONS AND BETTERMENTS	70372	1300	3478		4778	4778	3800	2500	& 3800	2500		12
13														13
14		TOTAL BUDGET	25832258	25978766	275542	13728159	12243235	25971394	25811563	-167203	25905874 25713285	-264981		14
15		TRANSFERS TO CITY ATTORNEY	168768	172992		86496	86496	172992	172992		172992			15
16		TRANSFERS TO CONTROLLER	6325	6600			6600	6600	6600		600			16
17		TRANSFERS TO CHIEF ADMINISTRATIVE OFFICER	4000	4270			4270	4270	4270		270			17
18		TRANSFERS TO DEPARTMENT OF ELECTRICITY	2257	3200		1684	151	3200	3200		3200			18
19		TRANSFERS TO PURCHASER	137700	147764	500	75395	71407	146802	146615	-1149	146615	-1149		19
20		TRANSFERS TO BOND INTEREST AND REDEMPTION	1638978	1610057		742838	867219	1610057	1579950	-30107	1579950	-3010		20
21		TRANSFERS TO BUREAU OF LIOHT HEAT & POWEB	728805	743820		358577	375243	733820	728810	-15010	689800	-54020		21
22		TRANSFERS TO RETIREMENT SYSTEM	1102772	1126271	3592	565151	564712	1129863	1177567	51296	1169160	42889		22
23		TRANSFERS TO HEALTH SERVICE SYSTEM	120383	121880		60940	61711	122651	123000	1120	123000	1120		23
24		TRANSFERS TO PUC - UTILITIES ENGINEERING BUREAU	43898	49849		24925	24924	49849	47081	-2768	48155	-1694		24
25		TRANSFERS TO PUC - GENERAL OFFICE	57016	61293		30419	30874	61293	60790	-503	62226	1433		25

SUBMITTED

RECOMMENDED

FORM 6252

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 735 943

FISCAL YEAR 1962-1963

Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CSO, Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		TOTAL TRANSFERS	4010902	4047996	4092	1946425	2094972	4041397	4050875	2879	4006468	-41528		1
2														2
3		NET BUDGET	21821356	21930720	271450	11781734	10148263	21929997	21760688	-170082	21707317	-223453		3
4														4
5														5
6														6
7		TRANSFERS FROM OTHER DEPARTMENTS												7
8		BUREAU OF LIGHT HEAT AND POWER	264	550		221	329	550	550		550			8
9		PUC - GENERAL OFFICE	473											9
10		SAN FRANCISCO INTERNATIONAL AIRPORT	351	1000		106	894	1000	1000		1000			10
11		HETCH HETCHY PROJECT	1239	1400		578	822	1400	1200	-200	1200	-200		11
12														12
13		TOTAL TRANSFERS FROM OTHER DEPARTMENTS	2327	2950		905	2045	2950	2750	-200	2750	-200		13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED

Form 4230

A CITY & COUNTY OF SAN FRANCISCO 944 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION Index Number 735 Sheet Number 4

Line Number	Salary Ordn Section 72 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	2905	2886			16255502	2884	16361981	-2	106479	2877		16510809 16488218	-9		1
2		110	PERMANENT SALARIES	510	505			3116041	503	3091850	-2	-24191	502 499		3274616 3237036	-6		2
3		130001	WAGES - PLATFORM EMPLOYEES	1950	1950			10171665	1950	10307741		136076	1950		10307741			3
4		130002	WAGES - MISC. EMPLOYEES	445	431			2967796	431	2962390		-5406	425 428		2928453 2943441	-3		4
5																		5
6																		6
7		110	PERMANENT SALARIES															7
8	1	B2	ACCOUNT CLERK	3	3		358-436	15696	3	15696			3	385-469	16873			8
9	5	B4	ACCOUNTANT I	5	5		458-556	33360	5	33360			5	481-584	35045			9
10	6	B6	ACCOUNTANT II	3	3		543-660	22383	3	23094		711	3	570-693	24260		1-A	10
11	7	B10	ACCOUNTANT III	2	2		644-782	18657	2	18768		111	2	676-821	19716		1-A	11
12	71	B14	SENIOR ACCOUNTANT	1	1		764-928	11136	1	11136			1	821-997	11964			12
13	72	B68	CHIEF CLERK	3	2		644-782	18768	2	18768			2	676-821	19716			13
14	8	B102	TELLER	5	5		395-481	28653	5	2886		207	5	405-493	29582		1-A	14
15	81	B103	CASHIER "C"	1	1		395-481	5772	1	5772			1	405-493	5916			15
16	82	B210	OFFICE ASSISTANT	3	3		281-341	11944	1	12112		183	3	281-341	12112		1-A	16
17	83	B210	OFFICE ASSISTANT	1K	1K		341	4092	1K	4092			1K	341	4092			17
18	85	B222	GENERAL CLERK	31	33		358-436	170673	33	166416		-4257	33	376-458	174820		1-A	18
19	9	B222	GENERAL CLERK	61K	58K		436	315228	57K	309996	-1K	-5232	57K	458	313272	-1	1-C	19
20	1001	B2221	CAR HOUSE RECEIVER	2	2		358-436	10464	2	10464			2	376-458	10992			20
21	101	B228	SENIOR CLERK	7	7		436-530	44520	7	43659		-861	6	458-556	40230	-1	1-A	21
22	11	B234	HEAD CLERK	1	1		530-644	7728	1	7728			1	556-676	8112			22
23	12	B308	CALCULATING MACHINE OPERATOR	12	12		341-415	58490	12	59129		639	12	358-436	62115		1-A	23
24	121	B309A	KEY PUNCH OPERATOR REMINGTON-RAND	3	3		341-415	14940	3	14940			3	350-425	15314			24
25	123	B310A	TABULATING MACHINE OPERATOR REMINGTON-RAND	2	2		376-458	10904	2	10992		88	2	395-481	11547		1-A	25

SUBMITTED RECOMMENDED:

Form 4150

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 945 735

FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Salary Ordn Section 7201 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961 1962 BUDGET				FISCAL YEAR 1961-1962								Reference Index	Line Number
					No of Emp				Recommended by Dept C+O Board or Commission		Comparison With 1961 1962 Budget		RECOMMENDED BY MAYOR					
				No of Emp	Per Budget	Changes During Year	Rate	Amount	No of Emp	Amount	No of Emp	Amount	No of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	124	B3101A	SENIOR TABULATING MACHINE OPERATOR REMINGTON-RAND	1	1		458-556	6672	1	6672			1	530-644	7728			1
2	125	B330	PHOTOGRAPHER	1	1		518-628	7536	1	7536			1	530-644	7728			2
3	13	B408	GENERAL CLERK-STENOGRAPHER	16	16		367-447	83740	16	84496		756	16	385-469	88763		1-A	3
4	132	B412	SENIOR CLERK-STENOGRAPHER	2	2		436-530	12720	2	12720			2	458-556	13362			4
5	14	B454	TELEPHONE OPERATOR	5	5		341-415	25048	5	24592		-456	5	358-436	25834		1-A	5
6	1401	B454	TELEPHONE OPERATOR	2K	2K		415	10272	2K	10272			2K	436	10464			6
7	141	B458	CHIEF TELEPHONE OPERATOR	1	1		415-505	6060	1	6060			1	436-530	6360			7
8	142	B511	TYPIST I	1	1		281-341	3795	1	3795			1	288-350	3890			8
9	15	B512	GENERAL CLERK-TYPIST	23	22		356-436	114670	22	113087		-1583	22	376-458	118798		1-A	9
10	1501	B512	GENERAL CLERK-TYPIST	1K	1K		436	5232	1K	5232			1K	458	5496			10
11	151	B516	SENIOR CLERK-TYPIST	5	5		436-530	31600	5	30804		-796	5	458-556	32360		1-A	11
12	16	C52	ELEVATOR OPERATOR	1	2		310-376	9212	2	8540		-672	2	318-385	8754		1-A	12
13	17	C52	ELEVATOR OPERATOR	3K	1K		376	4700	1K	4700			1K	385	4620			13
14	175	2714	JANITOR		3		325-395	14542	3	12582		-1960 (1.1038)	3	358-436	13888		1-AB	14
15	18	C104	JANITOR	12	15		325-395	71915	15	71556		-359	15	358-436	78084		1-A	15
16	181	C104	JANITOR	9K	6K		395	28440	6K	28440			6K	436	31392			16
17	182	C1041	CAR CLEANER	69	68		325-395	332324	67	327593	-1	-4731 (1.1038)	65	358-436	352789	-3	1-AG	17
18	183	C1041	CAR CLEANER	10K	9K		395	42660	9K	42660			9K	436	47088			18
19	185	C1041	CAR CLEANER	1	1		PT 325-395	3555	1	3555		(1.1038)	1	Rate of 358-436	3924			19
20	186	C105	WORKING FOREMAN CAR CLEANER	6	6		358-436	30973	6	31769		(1.10321) 796	6	395-481	35048		1-A	20
21		C152	WATCHMAN		4		310-376	17898	4	16411		(1.13032) -1487	4	350-425	18550		1-A	21
22	192	C152	WATCHMAN	9K	5K		376	23030	5K	23030			5K	425	25500			22
23	204	E120	GOVERNORMAN	3	3		395-481	17316	3	16404		-912	3	To Sec 151.3 To Sec 151.3	16404		1-A	23
24	205	E122	POWER HOUSE OPERATOR	20	20		458-556	135385	20	137791		2406	20	To Sec 151.3	137791		1-A	24
25	206	E124	SENIOR POWER HOUSE OPERATOR	1	1		613-745	8940	1	8940			1		8940			25

SUBMITTED:

RECOMMENDED

FORM 1350

A CITY & COUNTY OF SAN FRANCISCO 946 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION Index Number 735 Sheet Number 6

Line Number	Salary Ordn. Section 7221 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	21	E220	SUPERVISOR OF ELECTRICAL PROPULSION EQUIPMENT-MUNICIPAL RAILWAY	1	1		728-884	10608	1	10608			1	764-928	11136			1
2	22	E250	SUPERINTENDENT OF POWER AND PLANT-MUNICIPAL RAILWAY	1	1		862-1047	11541	1	12114		573	1	884-1073	12417		1-A	2
3	232	F654	TRAFFIC CHECKER	6	6		367-447	31560	6	31680		120	6	385-469	33280		1-A	3
4	233	F654	TRAFFIC CHECKER	1K	1K		447	5364	1K	5364			1K	469	5628			4
5	234	G102	GENERAL CLAIMS AGENT-MUNICIPAL RAILWAY	1	1		1099-1337	16044	1	16044			1	1154-1404	16848			5
6	235	J168	GENERAL FOREMAN TRACKMAN	1	1		584-710	8520	1	8520			1	599-728	8736			6
7	24	M10	SUPERVISOR OF AUTOMOTIVE EQUIPMENT-MUNICIPAL RAILWAY	1	1		728-884	10524	1	10608		84	1	764-928	11136		1-A	7
8	25	M20	SUPERINTENDENT OF EQUIPMENT	1	1		1022-1242	14904	1	14904			1	1099-1337	16044			8
9	251	M268	FOREMAN MACHINIST	1	1		570-693	8316	1	8316			1	613-745	8940			9
10	252	0108	LEATHER WORKER		1		493-599	7188	1	7188			1	493-599	7188			10
11	26	01681	OPERATING ENGINEER	5	5		481-584	36500	5	36500			5	518-628	39238			11
12	27	0173	SUPERINTENDENT OF CABLE MACHINERY	1	1		599-728	8666	1	8736		70	1	644-782	9384		1-A	12
13	28	S5	GENERAL MANAGER MUNICIPAL RAILWAY BUREAU	1	1		1511-1836	1[illegible]2	1	20988		996	1	1587-1928	22048		1-A	13
14	29	S60	INSTRUCTOR MUNICIPAL RAILWAY	1	1		556-676	8112	1	8112			1	570-693	8316			14
15	30	S111	INSPECTOR MUNICIPAL RAILWAY		1K		613	7356	1K	7356			1K	644	7728			15
16	31	S111	INSPECTOR MUNICIPAL RAILWAY	96	92		505-613	6868[illegible]	92	678099		-8725	91	530-644	705827	-1	1-AB	16
17	3101	9116	SENIOR FARE COLLECTIONS RECEIVER		2		415-505	12138	2	10728		-1410	2	42[illegible]-518	10[illegible]6		1-AB	17
18	311	S113	SCHEDULE MAKER	7	7		543-660	55440	7	55088		-352	7	570-693	57870		1-A	18
19	32	S114	CLAIMS INVESTIGATOR	15	15		570-693	124476	15	123150		-1326	15	599-728	129369		1-A	19
20	33	S115	SENIOR CLAIMS INVESTIGATOR	2	2		676-821	197[illegible]	2	1[illegible]70[illegible]			2	693-842	2019[illegible]			20
21	34	S120	DAY DISPATCHER	10	8		543-660	65[illegible]40	8	65[illegible]40			8	584-710	70241			21
22	35	S122	SENIOR INSPECTOR	1	1		543-660	7920	1	7920			1	599-728	8736			22
23	36	S1221	CHIEF INSPECTOR	1	1		613-745	8940	1	8364		-556	1	660-802	9013		1-A	23
24	37	S124	SUPERVISOR OF SCHEDULES	1	1		613-745	7731	1	8940		1209	1	644-782	9384		1-A	24
25	38	S126	SUPERINTENDENT OF TRAFFIC	1	1		842-1022	10614	1	11182		568	1	905-1099	12021		1-A	25

SUBMITTED:

RECOMMENDED:

FORM 1310

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

947

Index Number: 735

FISCAL YEAR 1962-1963

Sheet Number: 7

Line Number	Salary Ordn. Section 7231 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	39	S128	DIVISION SUPERINTENDENT MUNICIPAL RAILWAY	4	4		676-821	37108	4	37605		497	4	710-862	39504		1-A	1
2	40	S130	ASSISTANT SUPERINTENDENT OF TRANSPORTATION-MUNICIPAL RAILWAY	1	1		745-905	9390	1	10860		1470	1	782-950	11400		1-A	2
3	41	S132	SUPERINTENDENT OF TRANSPORTATION-MUNICIPAL RAILWAY	1	1		950-1154	13573	1	13573			1	997-1212	14258			3
4																		4
5			TOTAL PERMANENT SALARIES	510	505			3116041	503	3091850	-2	-24191	~~499~~		3237036	-6		5
6			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS		-4			-19156					-02		~~3174 16~~		S1-A	6
7			BUDGET 1961-1962		501			3096885										7
8			ACTUAL EXPENDITURES 1960-1961				2905971											8
9			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					1499887										9
10			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					1516998										10
11			PROBABLE EXPENDITURES 1961-1962 TOTAL					3016885										11
12																		12
13																		13
14	726	130001	WAGES PLATFORM EMPLOYEES (260 DAYS)															14
15	46	S102	CONDUCTOR	949	949		H27012		949				949	H27012				15
16		S102	CONDUCTOR - TRAINEE RATE				H169							H 169				16
17	48	S104	MOTORMAN	1000	1000		H27012		1000				1000	H27012				17
18			20¢ PER HOUR EXTRA WHILE INSTRUCTING NEW EMPLOYEES OR WHILE ACTING AS MOTORMAN ON SUPPLY CAR															18
19			OR AS CRANE OR DERRICK OPERATOR AS ASSIGNED BY THE SUPERINTENDENT															19
20		S104	MOTORMAN - TRAINEE RATE				H169							H 169				20
21	49	S104	MOTORMAN	1K	1K		H27012		1K				1K	H27012				21
22	50	S106	BUS OPERATOR AS ASSIGNED AT RATE OF 20¢ PER HOUR				H27012							H27012				22
23			WHILE INSTRUCTING NEW EMPLOYEES AS ASSIGNED BY THE SUPERINTENDENT															23
24																		24
25			TOTAL WAGES PLATFORM EMPLOYEES	1950	1950			10171665	1950	10307741		136076	1950		10307741		1-D	25

SUBMITTED:

RECOMMENDED

Form 6250

A CITY & COUNTY OF SAN FRANCISCO 948 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION Index Number 735 Sheet Number 8

Line Number	Salary Ordn. Section 724 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ACTUAL EXPENDITURES 1960-1961				9751780											1
2			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					5099684										2
3			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					5071981										3
4			PROBABLE EXPENDITURES 1961-1962 TOTAL					10171665										4
5																		5
6																		6
7		130002	WAGES MISCELLANEOUS EMPLOYEES (260 DAYS)															7
8	1	A154	CARPENTER (252 DAYS)	8	8		D3160	63959	8	63706		-253	8	D3160	63706		2-A	8
9	11	A156	PATTERNMAKER	1	1		D3320	8632	1	8632			1	D3320	8632			9
10	12	A160	FOREMAN CARPENTER (252 DAYS)	1	1		D3560	9007	1	8972		-35	1	D3560	8972		2-A	10
11	13	A252	GLAZIER	1	1		D3100	8060	1	8060			1	D3100	8060			11
12	2	A354	PAINTER (252 DAYS	2	2		H392	15931	2	15931			2	H392	15931			12
13	3	A364	CAR AND AUTO PAINTER	12	10		H350	72800	10	72800			10	H350	72800			13
14	4	A366	FOREMAN CAR AND AUTO PAINTER	1	1		H403	8383	1	8383			1	H403	8383			14
15	5	A370	GENERAL FOREMAN CAR AND AUTO PAINT SHOP	1	1		H438	9111	1	9111			1	H438	9111			15
16	6	E106	ARMATURE WINDER	4	3		D2816	21965	3	21965			3	D2816	21965			16
17	7	E1061	FOREMAN ARMATURE WINDER	1	1		D3240	8424	1	8424			1	D3240	8424			17
18	8	E107	POWER HOUSE ELECTRICIAN (252 DAYS)	1	1		D3379	8549	1	8516		-33	1	D3379	8516		2-A	18
19	9	E1071	FOREMAN POWER HOUSE ELECTRICIAN (252 DAYS)	1	1		D3802	9620	1	9582		-38	1	D3802	9582		2-A	19
20	10	E108	ELECTRICIAN (252 DAYS)	1	1		D3379	8549	1	8516		-33	1	D3379	8516		2-A	20
21	21	E154	LINEMAN (252 DAYS)	18	18		D3379	153880	18	153272		-608	18	D3379	153272		2-A	21
22	22	E160	FOREMAN LINEMAN (252 DAYS)	3	3		D3802	28858	3	28744		-114	3	D3802	28744		2-A	22
23	222	E161	GENERAL FOREMAN LINEMAN (252 DAYS)	1			D4224											23
24	222	7274	TRANSIT LINEMAN GENERAL FOREMAN (252 DAYS)		1		D4224	10687	1	10645		-42	1	D4224	10645		2-A	24
25	223	E200	ELECTRIC RAILWAY SHOP MECHANIC	27	26		D2394	161835	26	161835			24	D2394	149387	-2		25

SUBMITTED.

RECOMMENDED:

Form 6350

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

949

Index Number 735

FISCAL YEAR 1962-1963

Sheet Number 9

Line Number	Salary Ordn. Section 7242 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962				FISCAL YEAR 1962-1963								Reference Index	Line Number
					BUDGET				Recommended by Dept CAO Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp	No. of Emp Per Budget	No. of Emp Change During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	224	B202	SENIOR ELECTRICAL RAILWAY SHOP MECHANIC	80	77		D2816	563764	77	563764			77	D 2816	563764			1
2	225	B206	SUB FOREMAN ELECTRICAL RAILWAY SHOP MECHANIC	8	8		D3098	64439	8	64439			8	D 3098	64439			2
3	226	B208	FOREMAN ELECTRICAL RAILWAY SHOP MECHANIC	5	5		D3240	42120	5	42120			5	D 3240	42120			3
4	25	J4	LABORER OR J152 TRACKMAN (252 DAYS)	55	51		D2580	332898	51	331582		-1316	50	D 2580	325081	-1	2-A	4
5	27	J66	GARAGEMAN	27	26		D2000	135720	26	135200		-520	26	D 2000	135200		2-A	5
6	27	J66	GARAGEMAN (10% PREMIUM PAY)	13	13		D2000	74646	13	74360		-286	13	D 2000	74360		2-A	6
7	27	J66	GARAGEMAN (15% PREMIUM PAY)	8	8		D2000	48024	8	47840		-184	8	D 2000	47840		2-A	7
8	2701	J66	GARAGEMAN	3K	3K		D2000	15660	3k	15600		-60	3K	D 2000	15600		2-A	8
9	271	J68	SUB FOREMAN GARAGEMAN	2	2		D2200	11484	2	11440		-44	2	D 2200	11440		2-A	9
10	271	J68	SUB FOREMAN GARAGEMAN (10% PREMIUM PAY)	1	1		D2200	6316	1	6292		-24	1	D 2200	6292		2-A	10
11	272	J92	ROPE CABLE SPLICER	3	3		D2800	21840	3	21840			3	D 2800	21840			11
12	29	J156	SWITCH REPAIRER (252 DAYS)	2	2		D2838	14361	2	14304		-57	2	D 2838	14304		2-A	12
13	30	J160	TRACK WELDER (252 DAYS)	3	3		D2820	21404	3	21320		-84	3	D 2820	21320		2-A	13
14	31	J162	ELECTRIC ARC WELDER	2	2		D3098	16110	2	16110			2	D 3098	16110			14
15	32	J166	TRACK FOREMAN (252 DAYS)	5	5		H390	39468	5	39312		-156	5	H 390	39312		2-A	15
16	344	M53	AUTO MECHANIC	35	35		W13780	251761	35	250796		-965	35	W 13780	250796		2-A	16
17	344	M53	AUTO MECHANIC (10% PREMIUM PAY)	18	18		W13780	141500	18	141879		379	18	W 13780	141879		2-AB	17
18	344	M53	AUTO MECHANIC (15% PREMIUM PAY)	7	7		W13780	57365	7	57683		318	7	W 13780	57683		2-AB	18
19	35	M54	AUTO MACHINIST	36	33		W14280	245988	33	245045		-943	33	W 14280	245045		2-A	19
20	35	M54	AUTO MACHINIST (10% PREMIUM PAY)	1	1		W14280	8200	1	8168		-32	1	W 14280	8168		2-A	20
21	351	7381	AUTOMOTIVE MECHANIC		2		W13780	14606	2	14332		-274	2	W 13780	14332		2-AC	21
22	36	M55	FOREMAN AUTO MACHINIST	6	6		W16422	51434	6	51237		-197	6	W 16422	51237		2-A	22
23	37	M57	SUB FOREMAN AUTO MACHINIST (10% PREMIUM PAY)	3	3		W15708	27233	3	26955		-278	3	W 15708	26955		2-A	23
24	37	M57	SUB FOREMAN AUTO MACHINIST (15% PREMIUM PAY)	2	2		W15708	19033	2	18788		-245	2	W 15708	18788		2-A	24
25	38	M60	AUTO FENDER AND BODY WORKER	8	8		W14280	59634	8	59405		-229	8	W 14280	59405		2-A	25

SUBMITTED:

RECOMMENDED

Form 6050

A CITY & COUNTY OF SAN FRANCISCO 950 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Index Number: 735 — Sheet Number: 10

Line Number	Salary Ordn. Section 7251 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	39	M107	BLACKSMITH'S FINISHER	2	2		2482 D2586	13013	2	13448		435	2	D 2482-2586	13448		2-D	1
2	40	M108	BLACKSMITH	2	2		2632 D2736	13793	2	14228		435	2	D 2632 2736	14228		2-D	2
3	41	M252	MACHINIST'S HELPER	1	1		239 H278	5783	1	5783			1	H 239 278	5783			3
4	42	M254	MACHINIST	13	13		313 H346	93213	13	93559		346	13	H 313 346	93559		2-D	4
5	43	01	CHAUFFEUR (252 DAYS)	1	1		D2656	6720	1	6694		-26	1	D 2656	6694		2-A	5
6	43	01	CHAUFFEUR (252 DAYS)	1	1		D2768	7003	1	6976		-27	1	D 2768	6976		2-A	6
7	43	01	CHAUFFEUR (252 DAYS)	5	5		D3136	39671	5	39514		-157	5	D 3136	39514		2-A	7
8		0108	LEATHER WORKER	1														8
9	45	U108	COMPRESSOR OPERATOR PORTABLE (252 DAYS)	2	2		D2936	14857	2	14798		-59	2	D 2936	14798		2-A	9
10																		10
11			SUB TOTAL	445	431			3087311	431	3081905		-5406	428		3062956	-3		11
12			LESS SICK LEAVE					119515		119515					119515			12
13																		13
14			TOTAL PERMANENT WAGES MISCELLANEOUS EMPLOYERS	445	431			2967796	431	2962390		-5406	428		2942452	-3		14
15			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS		4			27072									S2-B	15
16			BUDGET 1961-1962		435			2994868										16
17			ACTUAL EXPENDITURES 1960-1961				2841445											17
18			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					1491970										18
19			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					1475826										19
20			PROBABLE EXPENDITURES 1961-1962					2967796										20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 951 735

FISCAL YEAR 1962-1963

Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C.P.O. Board or Commission: Amount	Recommended by Dept. C.P.O. Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	5331	5110	2000	4716	2394	7110	7000	1890	5000	- 110	2-C	1
2														2
3														3
4	112	HOLIDAY PAY	39820	42500		21895	20605	42500	46756	4256	35000	- 7500	2-H	4
5														5
6														6
7	120	TEMPORARY SALARIES	3383	5000		3401	1599	5000	5000		5000			7
8														8
9														9
10	130002	OVERTIME AND TEMPORARY WAGES												10
11	A154	CARPENTER	756						496	496	0		2-F	11
12	A160	FOREMAN CARPENTER	338	534		268	266	534	755	221	534		2-EF	12
13	A366	FOREMAN CAR AND AUTO PAINTER	1128	484		243	241	484	695	211	0	- 484	2-EF	13
14	A370	GENERAL FOREMAN CAR AND AUTO PAINT SHOP	526	526		264	262	526	526		0	- 526	2-E	14
15	E106	ARMATURE WINDER	1620	190		96	94	190	1062	872	100	- 90	2-F	15
16	E1061	FOREMAN ARMATURE WINDER	650						432	432	0		2-F	16
17	E107	POWER HOUSE ELECTRICIAN	3668	2766		1390	1376	2766	2404	-362	1500	- 1266	2-F	17
18	E1071	FOREMAN POWER HOUSE ELECTRICIAN	4223	3048		1532	1516	3048	2768	-280	1500	- 1548	2-F	18
19	E108	ELECTRICIAN	4761	1643		826	817	1643	3121	1478	1000	- 643	2-F	19
20	E154	LINEMAN	39588	24719		12426	12293	24719	25951	1232	20000	- 4719	2-F	20
21	E160	FOREMAN LINEMAN	4253	1877		944	933	1877	2788	911	1000	- 877	2-F	21
22	E161	GENERAL FOREMAN LINEMAN	337	934		470	464	934	855	-79	300	- 634	2-EF	22
23	E200	ELECTRIC RAILWAY SHOP MECHANIC	22075	17065		8579	8486	17065	14471	-2594	10000	- 7065	2-F	23
24	E202	SENIOR ELECTRIC RAILWAY SHOP MECHANIC	99913	67015		33689	33326	67015	65496	-1519	50000	-17015	2-F	24
25	E206	SUB FOREMAN ELECTRIC RAILWAY SHOP MECHANIC	13746	12547		6307	6240	12547	11891	-656	7000	- 5547	2-EF	25

SUBMITTED.

RECOMMENDED

Form 4030

B CITY & COUNTY OF SAN FRANCISCO 952 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION — Index Number 735 — Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	E208	FOREMAN ELECTRIC RAILWAY SHOP MECHANIC	7676	5915		2974	2941	5915	6324	409	3000	- 2915	2-EF	1
2	J4	LABORER OR J152 TRACKMAN	38139	24432		12282	12150	24432	25001	569	20000	- 4432	2-P	2
3	J66	GARAGEMAN	22486	15673		7879	7794	15673	14741	-932	9000	- 6673	2-F	3
4	J68	SUB FOREMAN GARAGEMAN	1829	646		325	321	646	1199	553	200	- 446	2-P	4
5	J92	ROPE CABLE SPLICER	13480	7935		3989	3946	7935	8837	902	2500	- 5435	2-P	5
6	J156	SWITCH REPAIRER	80	87		44	43	87	53	-34	53	- 34	2-P	6
7	J160	TRACK WELDER	702						460	460	0		2-P	7
8	J166	TRACK FOREMAN	1833						1201	1201	0		2-F	8
9	M53	AUTO MECHANIC	8324						5457	5457	0		2-F	9
10	M54	AUTO MACHINIST	1828	1565		787	778	1565	1199	-366	500	- 1065	2-F	10
11	M55	FOREMAN AUTO MACHINIST	2041	4125		2074	2051	4125	4294	169	1000	- 3125	2-EF	11
12	M57	SUB FOREMAN AUTO MACHINIST	2188	2238		1125	1113	2238	3988	1750	750	- 1488	2-EF	12
13	M60	AUTO BODY AND FENDER WORKER	35						23	23	0		2-F	13
14	M108	BLACKSMITH	1254	907		456	451	907	822	-85	300	- 607	2-F	14
15	M254	MACHINIST	150	156		78	78	156	492	336	50	- 106	2-F	15
16	01	CHAUFFEUR	4693	2822		1419	1403	2822	3076	254	500	- 2322	2-F	16
17	0108	LEATHER WORKER	622											17
18	U108	COMPRESSOR OPERATOR PORTABLE	63						41	41	0		2-F	18
19														19
20		TOTAL OVERTIME AND TEMPORARY WAGES	305914	199849		100466	99383	199849	210919	11070	130787	-69062		20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 953 735

FISCAL YEAR 1962-1963

Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Requisitions	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
-	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	135	SICK LEAVE - PER DIEM												1
2		FROM PERMANENT WAGES MISCELLANEOUS EMPLOYEES	114391	119515		63884	64631	128515	119515		119515			2
3		PLATFORM EMPLOYEES	356741	342218		195466	197752	393218	356363	14145	342218		3-A	3
4														4
5		TOTAL SICK LEAVE - PER DIEM	471132	461733		259350	262383	521733	475878	14145	461733			5
6														6
7														7
8	176	RETROACTIVE WAGES - COURT ORDER			63967	63081		63081						8
9														9
10														10
11	200	CONTRACTUAL SERVICES												11
12	201	LOCAL FARES	34	20		10	10	20	35	15	20		3-D	12
13	202	FREIGHT, EXPRESS AND DRAYAGE	538	125		375	375	750	570	445	325	200	3-D	13
14	206	TRAVEL EXPENSE	2059	2208		740	700	1440	1912	-296	1912	- 296	3-C	14
15	213	REPAIR OF BUILDINGS	13741	6875		4075	4000	8075	6825	-50	6825	- 50	3-D	15
16	214	MAINTENANCE AND REPAIR OF OTHER STRUCTURES	3257	21500	5535	11164	10336	21500	3450	-18050	3400	-18100	3-E	16
17	215	MAINTENANCE AND REPAIR OF STREETS (STREET PAINTING, ETC.)	24568	26125		13237	10000	23237	26000	-125	26000	- 125	3-B	17
18	216	MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT (MOTOR COACHES)	16439	12775		12049	8400	20449	28354	15579	26950	14175	3-F	18
19	218	MAINTENANCE AND REPAIR OF OFFICE APPLIANCES AND EQUIPMENT	2673	2750		1375	1375	2750	2835	85	2835	85	3-B	19
20	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT	1378	725		809	418	1227	650	-75	650	- 75	3-B	20
21	21-	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT ELC	2257	3200		1684	1516	3200	3200		3200			21
22	224	SERVICES OF PURCHASER'S REPRODUCTION BUREAU PUR	363	325		190	135	325	385	60	385	60	3-B	22
23	232	TELEPHONE AND TELEGRAPH	19969	21800		10016	11060	21076	22000	200	21800-		3-G	23
24	2321	TELEPHONE INSTALLATIONS		100			100	100	500	400	100		3-H	24
25	233	POSTAGE	1633	1375		1161	214	1375	1730	355	1730	355	3-K	25

SUBMITTED:

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 954 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION — Index Number 735 — Sheet Number 14

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	234	PRINTING	50											1
2	234	PRINTING UGO	99	500		22	478	500	500		500			2
3	2341	ADVERTISING (PERSONNEL RECRUITING)	357	250		125	125	250	375	125	250		3-B	3
4	2342	ADVERTISING AND PRINTING (PROMOTION)	6734	11900		5950	5950	11900	11900		11900			4
5	235	SUBSCRIPTIONS TO NEWSPAPERS AND PERIODICALS	513	550		275	200	475	550		550			5
6	236	LAUNDRY AND TOWEL SERVICE (WIPING RAGS FOR SHOPS)	9713	10100		5611	4000	9611	10300	200	10100		3-B	6
7	237	SCAVENGER SERVICE PUR	12687	13176		6588	6588	13176	13176		13176			7
8	238	JANITORIAL SERVICE	98	200			200	200	200		200			8
9	240	TELEPHONE DIRECTORY SERVICE PUR	92	102		45	45	90	102		102			9
10	241	RENTAL OF OFFICE MACHINES AND EQUIPMENT	15489	22400		9942	12458	22400	24502	2102	24302	1902	4-A	10
11	243	RENTAL OF OTHER EQUIPMENT (COLLECTORS' FARE REGISTERS)	1140	1140		570	570	1140	1140		1140			11
12	251	SUBSISTENCE AND CARE OF PERSONS							100	100	0		4-B	12
13	267	MEDICAL SERVICE AND CARE							10000	10000	10000	10000	4-C	13
14	298P	SPECIAL INVESTIGATIONS	13009	15000		7500	7500	15000	15000		15000			14
15	298	MISCELLANEOUS CONTRACTUAL SERVICES OTHER	383	120		510	100	610	400	280	120		3-B	15
16														16
17		TOTAL CONTRACTUAL SERVICES	149273	175341	5535	94023	86853	180876	186891	11550	182692	8131		17
18		TRANSFERS TO DEPARTMENT OF ELECTRICITY ELC	2257	3200		1684	1516	3200	3200		3200			18
19		TRANSFERS TO PUC GENERAL OFFICE OFFICIAL ADVERTISING UGO	99	500		22	478	500	500		500			19
20		TRANSFERS TO PURCHASER PUR	13142	13603		6823	6768	13591	13663	60	13663	60		20
21		TOTAL TRANSFERS	15498	17303		8529	8762	17291	17363	60	17363	60		21
22														22
23		NET CONTRACTUAL SERVICES	133775	158038	5535	85494	78091	163585	169528	11490	166109	8071		23
24														24
25														25

SUBMITTED

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION — Index Number: 955 735 — Sheet Number: 15

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS	3278	3600		1200	1800	3000	3600		3600			1
2														2
3														3
4		MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT												4
5	216695	" BUREAU OF LIGHT HEAT AND POWER	264	550		221	329	550	550		550			5
6														6
7														7
8	216705	" P.U.C. GENERAL OFFICE	473											8
9														9
10														10
11	216725	" SAN FRANCISCO INTERNATIONAL AIRPORT	351	1000		106	894	1000	1000		1000			11
12														12
13														13
14	216755	" HETCH HETCHY PROJECT	1239	1400		578	822	1400	1200	-200	1200	- 200	4-D	14
15														15
16														16
17	231	LIGHT HEAT AND POWER LHP	728805	743820		358577	375243	733820	728810	-15010	689800	- 54020	4-E	17
18														18
19														19
20	244	TIRE RENTAL	291382	320000	-2000	148794	169206	318000	304508	-15492	300000	- 20000	4-P	20
21														21
22														22
23	266	CLAIMS AND LITIGATION EXPENSE	74563	84000		40525	43475	84000	84000		84000			23
24														24
25														25

SUBMITTED — RECOMMENDED

FORM 8210

B CITY & COUNTY OF SAN FRANCISCO 956 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION Index Number 735 Sheet Number 16

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended By Dept, CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIALS AND SUPPLIES												1
2	301	TIRES AND TUBES (AUTOS AND TRUCKS)	1465	1975		1445	1055	2500	1550	-425	1550	- 425	5-A	2
3	302	AUTOMOTIVE REPLACEMENT PARTS OTHER (ALL MOTOR COACH PARTS)	270825	268750		143640	131360	275000	287075	18325	280000	11250	5-A	3
4	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT (TROLLEY COACH PARTS)	62711	60515		25200	21800	47000	65875	5360	57500	- 3015	5-A	4
5	304	METALS AND CASTINGS	24604	22340		13339	11661	25000	26075	3735	26075	3735	5-A	5
6	305	SMALL TOOLS	2874	3075		2065	1435	3500	3075		3075			6
7	306	SHOP, FIELD, AND ENGINE ROOM SUPPLIES	11411	10500		6258	5742	12000	12100	1600	12100	1600	5-A	7
8	311	AGGREGATES AND OTHER BUILDING MATERIALS	9810	7180		6530	3870	10400	10400	3220	10400	3220	5-A	8
9	312	LUMBER AND MILLWORK	13110	12085		6532	3968	10500	13900	1815	13900	1815	5-A	9
10	315C	CABLES	82995	92200		54357	35643	90000	93324	1124	93300	1100	5-B	10
11	315	BUILDERS AND MISCELLANEOUS HARDWARE	9261	7550		11152	5348	16500	9815	2265	9815	2265	5-A	11
12	316	PIPE, PLUMBING AND STEAMFITTING SUPPLIES	883	1075		1217	808	2025	935	-140	935	- 140	5-A	12
13	317	ELECTRICAL SUPPLIES (ELECTRIC TROLLEY COACH AND STREET CAR PARTS)	7 810	71375		43585	36415	80000	75000	3625	75000	3625	5-A	13
14	318	PAINT AND PAINTERS' SUPPLIES	73[illegible]	[illegible]230		3879	3121	7000	7825	-1405	7825	- 1405	5-A	14
15	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	2885	3405		1793	1707	3500	3060	-345	3060	- 345	5-A	15
16	335	CLEANING, POLISHING AND JANITORIAL SUPPLIES	11131	11616		5234	4766	10000	12000	384	11090	- 526	5-A	16
17	341	DRY GOODS, NOTIONS AND FABRICS	809	3665		833	917	1750	860	-2805	860	-2805	5-A	17
18	342	WEARING APPAREL	431	400		308	92	400	750	350	750	350	5-C	18
19	361	DRUGS, CHEMICALS AND GASES	143	390		113	137	250	150	-240	150	-240	5-A	19
20	362	HOSPITAL AND LABORATORY SUPPLIES	80	90		81	60	141	85	-5	85	- 5	5-A	20
21	370	CITY DIRECTORY PUR		84			84	84	90	6	90	6	5-D	21
22	371	STATIONERY, OFFICE AND CLASSROOM SUPPLIES (TRANSFERS, ETC.)	91647	95625	-500	42473	42527	85000	95000	-625	95000	-625	5-A	22
23	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES	1053	650		209	491	700	1415	765	1415	765	5-E	23
24	375	STATIONERY WITHDRAWALS FROM STORES PUR	442	200	500	201	499	700	1000	800	1000	800	5-F	24
25	381	HORTICULTURAL SUPPLIES	4	25		26	24	50	25		25			25

SUBMITTED

RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 957 735

FISCAL YEAR 1962-1963

Sheet Number 17

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CSO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	399	OBSOLETE MATERIALS	51159	21000			21000	21000		-21000		-21000	5-G	1
2														2
3		TOTAL MATERIALS AND SUPPLIES	728132	705000		370470	334530	705000	721384	16384	705000			3
4		TRANSFERS TO PURCHASER PUR	442	284	500	201	583	784	1090	806	1090	806		4
5														5
6		NET MATERIALS AND SUPPLIES	727690	704716	-500	370269	333947	704216	720294	15578	703910	- 806		6
7														7
8														8
9	315	ROUTE DESIGNATION SIGNS	11938											9
10														10
11														11
12	321	FUELS AND LUBRICANTS	676652	673888		334125	339763	673888	682744	8856	673888		5-H	12
13														13
14														14
15	801	ACCIDENT COMPENSATION RET	105422	105000		57125	47875	105000	105000		105000			15
16														16
17														17
18	804	PASSENGER AND DAMAGE CLAIMS	1414503	1000000	35381	894168	241213	1135381 *	1100000	100000	1100000	100000	6-A	18
19				* SUPPLEMENTAL APPROPRIATION IS BEING REQUESTED FOR $100000										19
20														20
21	804999	SETTLEMENT OF CLAIMS IN EXCESS OF $37500 FOR ANY ONE OCCURRENCE		225000					80931	-144069	80931	-144069	6-B	21
22														22
23														23
24	812	FIDELITY INSURANCE PUR	644	700			700	700	1010	310	1010	310	6-C	24
25														25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO 958 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION — Index Number 735 — Sheet Number 18

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	813	AUTOMOBILE INSURANCE	8712	7600		6977	75	7052	7600		7600			1
2														2
3														3
4	814	FIRE INSURANCE	25959	25960		25960		25960	30668	4708	30668	4708	6-D	4
5														5
6														6
7	815	MISCELLANEOUS INSURANCE	4500											7
8														8
9														9
10	816	EXCESS PUBLIC LIABILITY INSURANCE	13175	13176		13176		13176	13176		13176			10
11														11
12														12
13	854	MEMBERSHIP DUES	8865	9160			9160	9160	9160		9160			13
14														14
15		TRANSFER TO CHIEF ADMINISTRATIVE OFFICER CAO	4000	4270			4270	4270	4270		4270			15
16														16
17		NET MEMBERSHIP DUES	4865	4890			4890	4890	4890		4890		6-E	17
18														18
19														19
20	860	PENSION AND RETIREMENT ALLOWANCE RET	497350	1021271	3592	508026	516837	1024863	1072567	51296	1070686 1064160	42889	6-F	20
21														21
22														22
23	862	SOCIAL SECURITY	390505	426100		152123	253977	406100	496759	70659	495751	69651	6-G	23
24														24
25														25

SUBMITTED — RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 959 735

FISCAL YEAR 1962-1963

Sheet Number 19

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1963					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	865	HEALTH SERVICE HSS	120383	121880		60940	61711	122651	123000	1120	123000	1120	6-H	1
2														2
3														3
4	880	RENTS	4984	5540		2437	3103	5540	5540		5540			4
5														5
6														6
7		SERVICES OF OTHER DEPARTMENTS												7
8														8
9	900117	CITY ATTORNEY CA	168768	172992		86496	86496	172992	172992		172992		7-A	9
10														10
11														11
12	900123	CONTROLLER CON	6325	6600			6600	6600	6600		6600		7-B	12
13														13
14														14
15	900311	PURCHASER PUR	123472	133177		64383	67344	131727	130852	-2325	130852	-2325	7-C	15
16														16
17														17
18	900705	P U C - GENERAL OFFICE UGO	56917	60793		30397	30396	60793	60290	-503	62226	1433	7-D	18
19														19
20														20
21	900765	P U C - ENGINEERING BUREAU UEB	43898	49849		24925	24924	49849	47081	-2768	48155	-1694	7-D	21
22														22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED

FORM A250

B CITY & COUNTY OF SAN FRANCISCO 960 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION — Index Number 735 — Sheet Number 20

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1963					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	39017	93849		3645	85753	89398		-93849		-93849		1
2	402	4 CHAIRS, STEEL POSTURE REP							160	160	160	160	7-E	2
3	402	BOARD, MIMEOGRAPH DRAWING REP							70	70	70	70	7-F	3
4	412	4 CALCULATORS REP							2808	2808	2808	2808	7-O	4
5	412	6 TYPEWRITERS REP							1560	1560	1560	1560	7-H	5
6	412	ADDING MACHINE, HOURS AND MINUTES REP							440	440	440	440	7-I	6
7	412	FORMS TRACTOR TABULATING REP							260	260	260	260	7-J	7
8	422	6 HOISTS COFFING RATCHET REP							1500	1500	1500	1500	8-A	8
9	422	SHAPER SINGLE SPINDLE REP							510	510	510	510	8-B	9
10	422	2 PAVEMENT BREAKERS PNEUMATIC REP							1100	1100	1100	1100	8-C	10
11	422	2 TAMPERS PNEUMATIC REP							700	700	700	700	8-D	11
12	444	10 BATTERIES STORAGE CABLE CARS REP							3500	3500	3500	3500	8-E	12
13	444	56 BATTERIES STORAGE STATION REP							900	900	900	900	8-F	13
14	446	RADIO EQUIPMENT REP							14600	14600	0		8-O	14
15	456	4 TRUCKS 3/4 TON REP							8000	8000	8000	8000	8-H	15
16	402	CABINET STEEL FILM STORAGE NEW							315	315	315	315	8-I	16
17	412	CARRIAGE AND PEDESTAL 24" TYPEWRITER ELITE TYPE NEW							105	105	105	105	8-J	17
18	412	CARRIAGE AND PEDESTAL, 24" TYPEWRITER PICA TYPE NEW							105	105	105	105	8-J	18
19	416	2 PHOTO FLASH UNITS REMOTE CONTROL NEW							76	76	76	76	8-K	19
20	416	VIEWER, FILM NEW							40	40	40	40	8-L	20
21	420	TESTER INSULATION NEW							350	350	350	350	9-A	21
22	420	METER VIBRATION NEW							300	300	300	300	9-A	22
23	420	AMMETER HOOK-ON NEW							80	80	80	80	9-A	23
24	422	IMPACT WRENCH NEW							275	275	275	275	9-B	24
25	422	2 JACKS HYDRAULIC 12-TON NEW							66	66	66	66	9-B	25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 961 735

FISCAL YEAR 1962-1963

Sheet Number 21

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
				Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO Board or Commission: Amount	Recommended by Dept. CAO Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	422	GRINDER 6" ELECTRIC	NEW							120	120	120	120	9-B	1
2	422	4 DRILLS ELECTRIC HEAVY DUTY	NEW							300	300	300	300	9-B	2
3	422	3 SCALERS PNEUMATIC	NEW							600	600	600	600	9-C	3
4	424	BALANCING MACHINE FRONT WHEEL	NEW							1300	1300	1300	1300	9-D	4
5	424	RIVETER AND COUNTERSINKING MACHINE	NEW							475	475	475	475	9-D	5
6	424	VALVE GAPPER DIESEL ENGINE	NEW							66	66	66	66	9-D	6
7	424	FORK-LIFT	NEW							7200	7200	7200	7200	9-E	7
8	426	YARD MARKING AND PAINT SPRAY OUTFIT	NEW							600	600	600	600	9-F	8
9	426	SANDER 7" AND 9" DISC	NEW							105	105	105	105	9-G	9
10	444	4 WATER HEATERS ELECTRIC	NEW							380	380	380	380	9-H	10
11	444	10 CHARGERS BATTERY CABLE CARS	NEW							2600	2600	2600	2600	9-I	11
12	446	2 RADIOS 2-WAY	NEW							1600	1600	800	800	9-J	12
13	456	AUTOMOBILE FULLY EQUIPPED	NEW							2000	2000	0		9-K	13
14															14
15		TOTAL EQUIPMENT		39017	93849		3645	85753	89398	75166	-18683	37766	-56083		15
16															16
17															17
18	830	BOND INTEREST AND REDEMPTION	BIR	1638978	1610057		742838	867219	1610057	1579950	-30107	1579950	-30107	10-A	18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO 962 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION — Index Number 736 AND 737 — Sheet Number C 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable For Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1					FROM PRIOR YEAR									1
2	736	RECONSTRUCTION AND REPLACEMENT	32896		90396	2632	77793	80425						2
3	100013	ROOF REPAIRS - STOREROOM AT BRYANT AND DIVISION STS							23000	23000	23000	23000	10-B	3
4	913243	RENTAL OF MOTOR COACHES	1503489	1143663	73993	1102927	49523	1152450	788500	-355163	788500	-355163	10-C	4
5	91324303	RENTAL OF FARE BOXES	61938	58890	7116	55115	3674	58789	55700	-3190	55700	-3190	10-D	5
6														6
7		TOTAL RECONSTRUCTION AND REPLACEMENT	1598383	1202553	171505	1160674	130990	1291664	867200	-335353	867200	-335353		7
8														8
9														9
10	737	ADDITIONS AND BETTERMENTS	70372	1300	3478		4778	4778		-1300		-1300		10
11	500004	FENCE INSTALLATION CHURCH STREET RIGHT-OF-WAY							3800	3800	3800	3800	10-E	11
12														12
13		TOTAL ADDITIONS AND BETTERMENTS	70372	1300	3478		4778	4778	3800	2500	3800	2500		13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 963 745

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962		Expenditures			FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Recommended by Dept. CSD Board, or Commission		RECOMMENDED BY MAYOR			
									Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1962-1963 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	1634081	1827861	-37401	861580	912121	1773701	1906059	78198	1940284	112423	12	2
3	111	OVERTIME	22086	18000		12838	12162	25000	25000	7000	18900	900	17	3
4	112	HOLIDAY PAY	11099	11920		5641	6279	11920	13726	1806	11920		17	4
5	113	EXTENDED WORK WEEK	29600	29372		15368	14004	29372	34499	5127	34499	5127	17	5
6	120	TEMPORARY SALARIES	50480	50000		44519	20481	65000	65000	15000	52500	2500	17	6
7	130.009	WAGES	1279987	1417711	3860	719047	702524	1421571	1534967	117256	1422436	4725	15,20	7
8	130	WAGES - GARDENERS	89299	94116		45863	48253	94116	94116	- 0 -	94116		15	8
9	176	RETROACTIVE WAGES	1283		4171	4171	- 0 -	4171					18	9
10	199	COMPENSATION RESERVE			30316								18	10
11	200	CONTRACTUAL SERVICES	302797	306061	72685	210916	170133	381049	394643	88582	392657	66596	21	11
12	216	MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT	93072	100310		50017	50293	100310	100310		100310		22	12
13	216001	INSTALLATION OF BLOW BY DEVICES							3668	3668	0		22	13
14	231	LIGHT, HEAT AND POWER	296926	347200		158822	154123	312945	337150	-10050	318660	-28540	22	14
15	251	CARE AND SUBSISTENCE OF PERSONS	783	800		307	493	800	1250	450	800		22	15
16	270	BOND SALE EXPENSE							10000	10000	10000	10000	22	16
17	300	MATERIAL AND SUPPLIES	459419	440000	-70	199351	244857	444208	490950	50950	440000		24	17
18	640	WATER RIGHTS	1125		7000	875	6125	7000					24	18
19	800	FIXED CHARGES	1371487	1401181	242	685628	736345	1421973	1423908	22727	1406502	5321	25	19
20	900	SERVICES OF OTHER DEPARTMENTS	122859	125672		60536	65136	125672	125833	161	127770	2098	25	20
21	954	CONVERSION TO ELECTRONIC DATA PROCESSING							106456	106456	0		26	21
22														22
23		TOTAL OPERATING BUDGET	5766383	6170204	80803	3075479	3143329	6218808	6667535	497331	6551554	181150		23
24														24
25														25

SUBMITTED J. H. Turner

J. H. TURNER, GENERAL MANAGER AND CHIEF ENGINEER

RECOMMENDED James J. Finn

JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 962 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION — Index Number 736 AND 737 — Sheet Number C 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1					FROM PRIOR YEAR									1
2	736	RECONSTRUCTION AND REPLACEMENT	32896		90396	2632	77793	80425						2
3	100013	ROOF REPAIRS - STOREROOM AT BRYANT AND DIVISION STS							23000	23000	23000	23000	10-B	3
4	913243	RENTAL OF MOTOR COACHES	1503489	1143663	73993	1102927	49523	1152450	788500	-355163	788500	-355163	10-C	4
5	91324303	RENTAL OF FARE BOXES	61938	58890	7116	55115	3674	58789	55700	-3190	55700	-3190	10-D	5
6														6
7		TOTAL RECONSTRUCTION AND REPLACEMENT	1598383	1202553	171505	1160674	130990	1291664	867200	-335353	867200	-335353		7
8														8
9														9
10	737	ADDITIONS AND BETTERMENTS	70372	1300	3478		4778	4778		-1300		-1300		10
11	500004	FENCE INSTALLATION CHURCH STREET RIGHT-OF-WAY							3800	3800	3800	3800	10-E	11
12														12
13		TOTAL ADDITIONS AND BETTERMENTS	70372	1300	3478		4778	4778	3800	2500	3800	2500		13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 905 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT — Index Number 745 — Sheet Number 3

Line Number	Salary Ordn Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961 1962 BUDGET				FISCAL YEAR 1962 1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept. CAO Board or Commission		Comparison With 1961 1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp	Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT EMPLOYMENTS	528	529			3053254	609	3219314	80	165819	589		3170402	60		1
2		110	PERMANENT SALARIES	306	307			1824242	377	1906059	70	81817	367		1940284	60		2
3		130	WAGES	208	208			1135137	218	1219139	10	84002	208		1136002			3
4		130009	WAGES GARDENERS	14	14			94116	14	94116			14		94116			4
5																		5
6																		6
7		110	PERMANENT SALARIES															7
8	73		EXECUTIVE DIVISION															8
9	1	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	4760	1	4512		-248	1	385-469	4740		1-A	9
10	1.01	B412	SENIOR CLERK-STENOGRAPHER	1	1		436-530	6012	1	6310		298	1	458-556	6629		1-A	10
11		F102A	DRAFTSMAN, CIVIL (NEW)				493-599		1	6066	1	6066	0		0		1-B	11
12	1.1	F104A	SENIOR DRAFTSMAN, CIVIL	1	1		543-660	7920	1	7920			1	584-710	8520			12
13	1.2	F404A	ASSISTANT ENGINEER I, CIVIL	1	1		613-745	8940	1	8940			1	644-782	9384			13
14		F406A	ASSISTANT ENGINEER II, CIVIL (NEW)				745-905		1	9162	1	9162	0		0		1-B	14
15	1.3	F412A	SENIOR ENGINEER, CIVIL	1	1		1022-1242	12882	1	14904		2022	1	1022-1242	14904		1-A	15
16	2	01	CHAUFFEUR	1	1		493-599	7188	1	7188			1	518-628	7536			16
17	2.1	U42	ASSISTANT GENERAL MANAGER AND CHIEF ENGINEER, SFWD	1	1		1212-1474	17688	1	17688			1	1273-1548	18576			17
18	3	U44	GENERAL MANAGER AND CHIEF ENGINEER, SFWD	1	1		1587-1928	23136	1	23136			1	1666-2024	24288			18
19	73.1		ACCOUNTING DIVISION															19
20	4	B4	ACCOUNTANT I	2	2		458-556	11763	2	12153		390	2	481-584	12767		1-A	20
21	5	B6	ACCOUNTANT II	1	1		543-660	7920	1	7920			1	570-693	8316			21
22	5.1	B10	ACCOUNTANT III	1	1		644-782	9384	1	9384			1	676-821	9852			22
23	6	B14	SENIOR ACCOUNTANT	1	1		764-928	11136	1	11136			1	821-997	11964			23
24	8	B210	OFFICE ASSISTANT	1	1		281-341	4092	1	4092			1	281-341	4092			24
25	8.1	B222	GENERAL CLERK	1	1		358-436	4626	1	4626			1	376-458	4860			25

SUBMITTED — RECOMMENDED

FORM 6750

B CITY & COUNTY OF SAN FRANCISCO 964 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	203490	161011	6500	13581	153930	167511	179442	18431	158422 168522	7511		1
2	830	BOND INTEREST AND REDEMPTION	2473791	2413750		1130700	1283050	2413750	2421944	8194	2421944	8194		2
3	746	RECONSTRUCTION AND REPLACEMENT	1705786	2211854	572723	716337	1991538	2707875	2437461	225607	2437461	225607		3
4	747	ADDITIONS AND BETTERMENTS	1105021	1010932	4032087	465447	4375197	4840644	1847648	836716	1843648	832716		4
5	861	1961 MUNICIPAL WATER SYSTEM BOND FUND							391652	391652	391652	391652		5
6	610	FREEHOLDS	95653		509085	437437	71648	509085						6
7														7
8		TOTAL BUDGET	11350124	11967751	5201198	5838981	11018692	16857673	13945682	1977931	13807072 13614581	1646830		8
9		LESS TRANSFERS TO												9
10		CONTROLLER	62157	66952		27900	39052	66952	92818	25866	90481	23529		10
11		DEPARTMENT OF ELECTRICITY	2336	2670		1335	1335	2670	2476	-194	2476	-194		11
12		PURCHASER	13513	15554	480	7534	8020	15554	16161	607	15721	167		12
13		BOND INTEREST & REDEMPTION	2473791	2413750		1130700	1283050	2413750	2421944	8194	2421944	8194		13
14		LIGHT, HEAT & POWER	296758	347000		158719	154026	312745	336950	-10050	318460	-28540		14
15		PUC - GENERAL OFFICE	109519	112070		55303	55267	110570	111789	-281	113726	1656		15
16		RETIREMENT	283601	245040	242	130560	114722	245282	267715	22675	258346	13306		16
17		HEALTH SERVICE SYSTEM	22037	22480		13706	13229	26933	20686	-1794	20686	-1794		17
18														18
19		TOTAL TRANSFERS	3263712	3225516	722	1525755	1668701	3194456	3270539	45023	3241840	16324		19
20														20
21		NET BUDGET	8086412	8742235	5200476	4313226	9349991	13663217	10675143	1932908	10565967 10372741	1630506		21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 967 745

FISCAL YEAR 1962-1963

Sheet Number 5

Line Number	Salary Ordn. Section 73.3 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No of Emp				Recommended by Dept CAO Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No of Emp	Per Budget	Changes During Year	Rate	Amount	No of Emp	Amount	No of Emp	Amount	No of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	18	B330	PHOTOGRAPHER	1	1		518-628	7275	1	7536		261	1	530-644	7728		1-A	1
2	18.1	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5628			2
3	19	B512	GENERAL CLERK-TYPIST	2	2		358-436	10464	2	10464			2	376-458	10992			3
4	20	F100	JUNIOR DRAFTSMAN	1	1		405-493	5916	1	5916			1	405-493	5916			4
5		F100	JUNIOR DRAFTSMAN (NEW)				405-493		1	4980	1	4980	1	405-493	4980	1	4-B	5
6	21	F102A	DRAFTSMAN, CIVIL	2	2		493-599	14001	2	14347		346	2	530-644	15423		1-A	6
7		F102A	DRAFTSMAN, CIVIL (NEW)				493-599		2	12132	2	12132	2	530-644	13032	2	4-B	7
8	22	F104A	SENIOR DRAFTSMAN, CIVIL	5	5		543-660	39600	5	39600			5	584-710	42570			8
9		F104A	SENIOR DRAFTSMAN, CIVIL (NEW)				543-660		3	20034	3	20034	3	584-710	21546	3	4-B	9
10		F122	SENIOR ARCHITECTURAL DRAFTSMAN (NEW)				644-782		1	7920	1	7920	1	660-802	8118	1	4-B	10
11	22.0	F202	INSPECTOR OF PUBLIC WORKS CONSTRUCTION	2	2		543-660	15840	2	15840			2	570-693	16640			11
12	22.01	F401A	JUNIOR ENGINEER, CIVIL	2	2		530-644	14173	2	14512		339	2	556-676	15245		1-A	12
13	22.1	F404A	ASSISTANT ENGINEER I, CIVIL	3	2		613-745	17787	2	14862		-2925	2	644-782	15613		1-A	13
14		F404A	ASSISTANT ENGINEER I, CIVIL (NEW)				613-745		2	9381	2	9381	2	644-782	9852	2	4-B	14
15	22.2	5206	ASSOCIATE CIVIL ENGINEER		1		745-905	8384	1	9162		778	1	782-950	9625		1-D	15
16		F404B	ASSISTANT ENGINEER I, MECHANICAL (NEW)				613-745		1	7542	1	7542	1	660-802	8118	1	4-B	16
17	23	F406A	ASSISTANT ENGINEER II, CIVIL	4	4		745-905	43440	4	41875		-1565	4	782-950	43990		1-A	17
18		F406A	ASSISTANT ENGINEER II, CIVIL (NEW)				745-905		2	11397	2	11397	2	782-950	11964	2	4-B	18
19		F406B	ASSISTANT ENGINEER II, MECHANICAL (NEW)				745-905		1	9162	1	9162	1	782-950	9618	1	4-B	19
20	23.5	F406C	ASSISTANT ENGINEER II, ELEC.	1	1		745-905	9390	1	10860		1470	1	782-950	11400		1-A	20
21	24	F410A	ENGINEER, CIVIL	3	3		905-1099	39564	3	39564			3	905-1099	39564			21
22		F410A	ENGINEER, CIVIL (NEW)				905-1099		1	11130	1	11130	1	905-1099	11130	1	4-B	22
23	24.1	F410B	ENGINEER, MECHANICAL	1	1		905-1099	13188	1	13188			1	905-1099	13188			23
24	25	F412A	SENIOR ENGINEER, CIVIL	1	1		1022-1242	14904	1	14904			1	1022-1242	14904			24
25		F412A	SENIOR ENGINEER, CIVIL (NEW)				1022-1242		1	12570	1	12570	1	1022-1242	12570	1	4-B	25

SUBMITTED:

RECOMMENDED

FORM 8150

A CITY & COUNTY OF SAN FRANCISCO 966. BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number 4

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	9	B228	SENIOR CLERK	1	1		436-530	5749	1	6036		287	1	458-556	6341		1-A	1
2	10	B308	CALCULATING MACHINE OPERATOR	1	1		341-415	4840	1	4980		140	1	358-436	5232		1-A	2
3		B309	KEY PUNCH OPERATOR (NEW)				341-415		1	4194	1	4194	1	350-425	4302	1	4-B	3
4	10.1	B310	TABULATINO MACHINE OPERATOR	1	1		376-458	5496	1	5496			1	395-481	5772			4
5	10.2	B310,4	SUPERVISOR TABULATING DIVISION	1	1		693-842	8810	1	9320		510	1	710-862	9553		1-A	5
6	11	B311	BOOKEEPING MACHINE OPERATOR	1	1		367-447	5364	1	5364			1	376-458	5496			6
7	12	B408	GENERAL CLERK-STENOGRAPHER	2	1		367-447	4725	1	5020		295	1	385-469	5274		1-A	7
8	12.1	B512	GENERAL CLERK-TYPIST	2	2		358-436	10443	2	10464		21	2	376-458	10992		1-A	8
9	12.2	1630	ACCOUNT CLERK		1		358-436	4445	1	4404		-41	1	376-458	4626		1-A	9
10	73.2		WATER PURIFICATION DIVISION															10
11	13	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	5364				385-469	5628			11
12	13.1	C104	JANITOR (PART TIME)	1	1		325-395	1877	1	1897			0		0	-1		12
13	14.1	P404A	JUNIOR ENGINEER, CIVIL	1														13
14	14.0	P404A	ASSISTANT ENOINEER I, CIVIL	0														14
15	13.5	P517	JR. WATER PURIFICATION ENGINEER		1		530-644	7418	1	7728		310	1	556-676	8112		1-A	15
16	13.7	P522	ASST. ENGINEER I, WATER PURIFICATION	1	1		613-745	7731	1	7542		-189	1	644-782	7923		1-A	16
17	14.01	P524	ASST. ENGINEER II, WATER PURIFICATION	1	1		745-905	10860	1	10860			1	782-950	11400			17
18	14.1	P526	ENOINEER, WATER PURIFICATION	1	1		905-1099	13188	1	13188			1	974-1183	14196			18
19	16	L52	BACTERIOLOGICAL LABORATORY ASSISTANT	1	1		318-385	4620	1	4620			1	333-405	4860			19
20	17	L130	WATER CHEMIST	3	3		493-599	21189	3	21535		346	3	493-599	21535		1-A	20
21	17.1	L132	SENIOR WATER CHEMIST	1	1		613-745	8940	1	940			1	676-821	9852			21
22	17.2	U127	WATER SERVICE INSPECTOR	1	1		458-556	6672	1	6672			1	493-599	7188			22
23			SANITARY ENGINEERINO TECHNICIAN (NEW)				505-613		1	6210	1	210	0		0		1-C	23
24	73.3		ENGINEERING DIVISION															24
25	17.2	B327	PHOTOSTAT OPERATOR	1	1		405-493	5916	1	5916			1	415-505	6060			25

SUBMITTED: RECOMMENDED:

A CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Index Number 969 745

Sheet Number 7

Line Number	Salary Ordn. Section 73.6 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No. of Emp				Recommended by Dept CAO Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
					Per Budget	Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Ratio		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	39.2	1468	WATER SERVICE CLERK		8		415-505	37761	8	40848		3087	8	415-505	40848		1-A	1
2	40	B222	GENERAL CLERK (PART TIME)	5	5		358-436	12924	5	13049		125	5	376-458	13708		1-A	2
3	39.3	1626	JUNIOR ACCOUNT CLERK		2		325-395	8477	2	7992		-485	2	325-395	7992		1-A	3
4	41	B228	SENIOR CLERK	7	4		436-530	24444	4	24444			4	458-556	25678			4
5	41.1	1330	CONSUMERS' RELATIONS REPRESENTATIVE		2		436-530	10464	2	10728		264	2	436-530	10728		1-A	5
6	41.2	1470	SERVICES & SUPPLIES ASST. SUPERVISOR		1		458-556	5375	1	5634		259	1	505-613	6211		1-A	6
7	42	B234	HEAD CLERK	7	6		530-644	46368	6	47363		995	6	556-676	49755		1-A	7
8	42.1	4364	ASST. COLLECTIONS SUPERVISOR		1		530-644	6657	1	6516		-141	1	556-676	6845		1-A	8
9	43	B247	METER READER	16	16		385-469	89500	16	89762		262	16		89762		1-A	9
10	44	B302	ADDRESSING MACHINE OPERATOR	3	2		310-376	9024	2	9210		186	2	318-385	9440		1-A	10
11	44.1	1716	SENIOR ADDRESSOGRAPH MACHINE OPERATOR		1		395-481	4273	1	4860		587	1	415-505	5105		1-A	11
12	45	B311	BOOKKEEPING MACHINE OPERATOR	10	10		367-447	53640	10	53640			10	376-458	54981			12
13	46	B312	SENIOR BOOKKEEPING MACHINE OPERATOR	1	1		425-518	6216	1	6216			1	425-518	6216			13
14	47	B408	GENERAL CLERK-STENOGRAPHER	5	5		367-447	26196	5	26436		240	5	385-469	27771		1-A	14
15	48	B512	GENERAL CLERK-TYPIST	9	8		358-436	40311	8	40144		-167	8	376-458	42171		1-A	15
16	48.1	1630	ACCOUNT CLERK		1		358-436	4296	1	4404		108	1	376-458	4626		1-A	16
17	50	U54	SPECIAL COLLECTOR	6	5		458-556	32802	5	33831		1029	5	493-599	36368		1-A	17
18	50.1	7316	DISTRICT WATER SERVICEMAN		3		458-556	17880	3	16902		-978	3	493-599	18170		1-A	18
19	51	U80	ASSISTANT MANAGER, WATER SALES	1	1		821-997	11964	1	11964			1	862-1047	12564			19
20	52	U88	MANAGER, WATER SALES	1	1		997-1212	14544	1	14544			1	1047-1273	15276			20
21	52.1	U100	INVESTIGATOR, WATER DEPARTMENT	1			543-660											21
22	52.1	8160	SENIOR CLAIMS INVESTIGATOR		1		676-821	7896	1	8316		420	1	693-842	8524		1-A	22
23	52.2	U102	ASST. INVESTIGATOR, WATER DEPARTMENT	1			493-599											23
24	52.2	8158	CLAIMS INVESTIGATOR		1		570-693	6999	1	7014		15	1	570-693	7014		1-A	24
25		U102	ASST. INVESTIGATOR, WATER DEPT. (NEW)				493-599		1	6066	1	6066	0		0		1-F	25

SUBMITTED.

RECOMMENDED

FORM 8250

A CITY & COUNTY OF SAN FRANCISCO 968 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number 6

Line Number	Salary Ordn. Section 73.31 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	25.1	F604	SURVEYOR'S FIELD ASSISTANT	2	2		469-570	12233	2	12907		674	2	493-599	13559		1-A	1
2	25.2	F606	INSTRUMENT MAN	2	2		543-660	15840	2	15840			2	570-693	16640			2
3	73.4		HOUSE SERVICE DIVISION															3
4	26	B454	TELEPHONE OPERATOR	5	5		341-415	25381	5	25905		524	5	358-436	27213		1-A	4
5		B454	TELEPHONE OPERATOR (PART TIME) (NEW)				341-415		1	1049	1	1049	0		0		1-E	5
6	28	C52	ELEVATOR OPERATOR	1	1		310-376	4332	1	4512		180	1	318-385	4620		1-A	6
7	29	C104	JANITOR	5	4		325-395	20102	4	20394		292	4	358-436	22511		1-A	7
8	29.1	2716	JANITOR SUB-FOREMAN		1		358-436	4165	1	4404		239	1	395-481	4859		1-A	8
9	30	C104	JANITOR (INTERMITTENT)	1	1		325-395	2653	1	2548		-105	1	358-436	2812		1-A	9
10	31	C107	WORKING FOREMAN JANITOR	1	1		358-436	5559	1	5559			1	395-481	6136			10
11	32	1122	HOUSE MOTHER	1	1		310-376	4044	1	3810		-234	1	333-405	4096		1-A	11
12	73.5		AGRICULTURAL DIVISION															12
13	33	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	5364			1	385-469	5628			13
14	34	V30	ASSISTANT SUPERINTENDENT, AGRICULTURAL	1	1		613-745	8835	1	8940		105	1	628-764	9168		1-A	14
15	35	V40	SUPERINTENDENT, AGRICULTURAL AND LAND DIVISION, P.U.C.	1	1		821-997	11964	1	11964			1	862-1047	12564			15
16	73.6		WATER SALES DIVISION															16
17	36.1	B2	ACCOUNT CLERK	1	1		358-436	5232	1	5232			1	385-469	5628			17
18	37	B68	CHIEF CLERK	2	1		644-782	9384	1	9384			1	676-821	9852		1-A	18
19	37.01	1670	CONSUMER'S ACCOUNTS SUPERVISOR		1		644-782	8487	1	7920		-567	1	644-782	7920		1-A	19
20	37.1	B102	TELLER	1			395-481											20
21	37.1	4360	ASSISTANT CASHIER WATER DEPARTMENT		1		436-530	5057	1	5364		307	1	436-530	5364		1-A	21
22	37.2	B105	CASHIER B	1	1		505-613	7356	1	7356			1	518-628	7536			22
23	38	B210	OFFICE ASSISTANT	1			281-341											23
24	38	1402	JUNIOR CLERK		1		295-398	3630	1	3630			1	302-367	3721			24
25	39	B222	GENERAL CLERK	30	20		358-436	104285	20	104166		-119	20	376-458	109426		1-A	25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS

971

Index Number 745

FISCAL YEAR 1962-1963

Sheet Number 9

Line Number	Salary Ordn. Section 74.01 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961 1963 BUDGET				FISCAL YEAR 1962 1963 Recommended by Dept. CAO Board or Commission		Conforms to With 1961 1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp	No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	9.2	M265	METER REPAIRMAN		1	1	570K	6840	1	6840			1	599K	7188			1
2	9.3	M266	FOREMAN, METER REPAIRMAN		1	1	543-660	7920	1	7920			1	584-710	8520			2
3	10	M270	SUPERINTENDENT OF MACHINE SHOP AND EQUIPMENT		1	1	842-1022	12264	1	12264			1	928-1126	13512			3
4	14	0166.1	JUNIOR OPERATING ENGINEER		1		425-518											4
5	15	0168.1	OPERATING ENGINEER		5	6	481-584	42416	6	43567		1151	6	518-628	46835		1-A	5
6	16	0172	CHIEF OPERATING ENGINEER		1	1	599-728	8736	1	8736			1	644-782	9384			6
7	17	U130	RESERVOIR KEEPER		2	2	415-505	12120	2	12120			2	425-518	12423			7
8	20	U140	GENERAL FOREMAN, MAIN PIPES		1	1	802-974	11688	1	9864		-1824	1	842-1022	10362		1-A	8
9	21	U142	ASSISTANT SUPERINTENDENT, CITY DISTRIBUTION		1	1	905-1099	11130	1	11494		364	1	950-1154	12074		1-A	9
10	22	U144	SUPERINTENDENT, CITY DISTRIBUTION		1	1	1047-1273	12876	1	13298		422	1	1099-1337	13970		1-A	10
11	75		PENINSULA DIVISION															11
12	.01	B4	ACCOUNTANT I		1		458-556		0	- 0 -							1-D	12
13	.01	1632	SENIOR ACCOUNT CLERK			1	425-518	5339	1	5232		-107	1	425-518	5232		1-D	13
14	1	B352	STOREKEEPER		1	1	367-447	4860	1	5100		240	1	385-469	5358		1-A	14
15	2	B354	GENERAL STOREKEEPER		1	1	436-530	6360	1	6360			1	469-570	6840			15
16	3	B408	GENERAL CLERK-STENOGRAPHER		1	1	367-447	5364	1	5364			1	385-469	5628			16
17	4	B454	TELEPHONE OPERATOR		1	1	341-415	4980	1	4980			1	358-436	5232			17
18	4.1	B454	TELEPHONE OPERATOR (INTERMITTENT)		1	1	341-415	960	1	1007		47	1	358-436	1058		1-A	18
19	4.2	B512	GENERAL CLERK-TYPIST		1	1	358-436	4702	1	4940		238	1	376-458	5189		1-A	19
20		C104	JANITOR (NEW)				325-395		1	3996	1	3996	1	358-436	4411	1	2-G	20
21	5	C152	WATCHMAN		2	2	310-376	9569	2	9588		19	2	350-425	10857		1-A	21
22	6	C152	WATCHMAN		1	1	376K	4794	1	4794			1	435K	5100			22
23	9	0166.1	JUNIOR OPERATING ENGINEER		1	1	425-518	6475	1	6475			1	436-550	6637			23
24	10	0168.1	OPERATING ENGINEER		5	5	481-584	36296	5	36500		204	5	518-628	39238		1-A	24
25																		25

SUBMITTED:

RECOMMENDED

Form 2250

A CITY & COUNTY OF SAN FRANCISCO 970 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT — Index Number 745 — Sheet Number 8

Line Number	Salary Ordn Section 73.7 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	53	U122	CONSUMER'S SERVICEMAN	7	6		458-556	40032	6	41070		1038	6	493-599	44150		1-A	1
2		U122	CONSUMER'S SERVICEMAN (NEW)				458-556		1	5986	1	5986	0		0		1-C	2
3	53.1	U122	CONSUMER'S SERVICEMAN	1	1		517K	6204	1	6204			1	517K	6204			3
4	54	U124	SPECIAL SERVICE INSPECTOR	1	1		481-584	7008	1	7008			1	493-599	7188			4
5		U124	SPECIAL SERVICE INSPECTOR (NEW)				481-584		1	5916	1	5916	1	493-599	6066	1	1-H	5
6	55	U125	HOSEMAN, SHIPS AND DOCKS	2	2		458-556	13344	2	13344			2	493-599	14345			6
7	56	U127	WATER SERVICE INSPECTOR	9	8		458-556	52834	8	54232		1398	8	493-599	58299		1-A	7
8	57	U128	CHIEF WATER SERVICE INSPECTOR	1	1		570-693	8316	1	8316			1	599-728	8736			8
9			MANAGER, ELECTRONIC DATA PROCESSING (NEW)				8[illegible]-1022		1	1[illegible]356	1	10356	0		0		2-B	9
10			PROGRAMMER, ELECTRONIC DATA PROCESSING (NEW)				764-928		1	9396	1	9396	0		0		2-C	10
11	74		CITY DISTRIBUTION DIVISION															11
12		[illegible]512	GENERAL CLERK-TYPIST (NEW)				358-436		1	4404	1	4404	0		0		2-D	12
13	.01	[illegible]222	GENERAL CLERK	1			358-436										1-D	13
14	.01	630	ACCOUNT CLERK		1		358-436	4350	1	4404		54	1	376-458	4[illegible]28	1	1-A	14
15		22[illegible]	SENIOR CLERK	1	1		436-530	6360	1	6360			1	458-55[illegible]	6672			15
16		234	HEAD CLERK	1	1		530-64[illegible]	7728	1	7728			1	556-67[illegible]	7[illegible]12			16
17	3	3408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	5364				385-46[illegible]	5[illegible]20			17
18	4	8512	GENERAL CLERK-TYPIST	4	4		358-436	20127	4	19272		-855	4	376-45[illegible]	2[illegible]245		1-A	18
19	5	F100	JUNIOR DRAFTSMAN	1	1		405-493	5916	1	5916			1	405-493	5916			19
20	6	F102A	DRAFTSMAN, CIVIL	2	2		493-5[illegible]9	14376	2	14376			2	530-6[illegible]4	1[illegible]454			20
21	7	F202	INSPECTOR OF PUBLIC WORKS CONSTRUCTION	1	1		543-660	7920	1	7920				570-693	[illegible]31[illegible]			21
22	8	F401A	JUNIOR ENGINEER, CIVIL	3	3		530-644	22[illegible]11	3	23153		742		556-676	24323		1-A	22
23	8.1	F401B	JUNIOR ENGINEER, MECHANICAL	1	1		530-644	7728	1	7728			1	556-676	8112			23
24	9	F406A	ASSISTANT ENGINEER II, CIVIL	1	1		745-905	10860	1	10860			1	782-950	11400			24
25	9.1	M265	METER REPAIRMAN	4	5		469-570	32434	5	33647		1213	5	493-599	35346		1-A	25

SUBMITTED: RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Index Number 973 | Sheet Number 745 | 11

Line Number	Salary Ordn Section 76 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	5		DRAFTSMAN, SENIOR	1	1		660	7920	1	7920			1	660	7920			1
2			DRAFTSMAN, SENIOR (NEW)				660		2	15840	2	15840	2	660	15840	2	4-B	2
3	6		ENGINEER, JUNIOR	1	1		644	7728	1	7728			1	644	7728			3
4			ENGINEER, JUNIOR (NEW)				644		4	19320	4	19320	4	644	19320	4	4-B	4
5	7		ENGINEER, ASSISTANT, CLASS I	1	1		745	8940	1	8940			1	745	8940			5
6			ENGINEER ASSISTANT, CLASS I (NEW)				745		2	17880	2	17880	2	745	17880	2	4-B	6
7	8		ENGINEER, ASSISTANT, CLASS II	2	2		905	21720	2	21720			2	905	21720			7
8			ENGINEER, ASSISTANT, CLASS II (NEW)				905		2	21720	2	21720	2	905	21720	2	4-B	8
9	9		SURVEYOR'S FIELD ASSISTANT	3	3		570	20520	3	20520			3	570	20520			9
10			SURVEYOR'S FIELD ASSISTANT (NEW)				570		5	28500	5	28500	5	570	28500	5	4-B	10
11	10		INSTRUMENT MAN	1	1		660	7920	1	7920			1	660	7920			11
12			INSTRUMENT MAN (NEW)				660		3	17160	3	17160	3	660	17160	3	4-B	12
13	11		CHIEF OF PARTY	1	1		728	8736	1	8736			1	728	8736			13
14			CHIEF OF PARTY (NEW)				728		3	18928	3	18928	3	728	18928	3	4-	14
15			DRAFTSMAN (NEW)				599		2	14376	2	14376	2	599	14376	2	4-B	15
16			DRAFTSMAN, JUNIOR (NEW)				493		1	5916	1	5916	1	493	5916	1	4-B	16
17			ENGINEER (NEW)				1099		1	13188	1	13188	1	1099	13188	1	4-B	17
18			ENGINEER, ASSISTANT, CONSTRUCTION (NEW)				1192		2	7152	2	7152	2	1192	7152	2	4-B	18
19			OFFICE ASSISTANT (NEW)				341		1	4092	1	4092	1	341	4092	1	4-B	19
20			SOIL LABORATORY AIDS (NEW)				450		2	2700	2	270	2	450	2700	2	4-B	20
21																		21
22			TOTAL PERMANENT SALARIES	306	307			2053102	377	2475849	70	422747	367		2510074	60		22
23			LESS TRANSFERS FROM:															23
24			RECONSTRUCTION AND REPLACEMENT					152573		88656		-63917			88656			24
25			ADDITIONS AND BETTERMENTS					76287		140204		63917			140204			25

SUBMITTED:

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 972 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number 10

Line Number	Salary Ordn. Section 75 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
				No. of Emp.	No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp.	Amount	No. of Emp.	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	11	U130	RESERVOIR KEEPER	5	4		415-505	24240	4	24240			4	425-518	24846			1
2	11.1	U130	RESERVOIR KEEPER	1	2		505K	12120	2	12120			2	518K	12432			2
3	12	U212	RANGER	1	1		367-447	5364	1	5364			1	385-469	5628			3
4	13	U212	RANGER	2	2		447K	10728	2	10728			2	469K	11256			4
5	14	U227	GENERAL MAINTENANCE FOREMAN	1	1		644-782	9384	1	9384			1	644-782	9384			5
6	15	U228	METERMAN, COUNTRY	1	1		530-644	7728	1	7728			1	543-660	7920			6
7	17	U236	ASSISTANT SUPERINTENDENT, PENINSULA	1	1		821-997	11964	1	11964			1	862-1047	12564			7
8	18	U246	SUPERINTENDENT, PENINSULA	1	1		974-1183	14196	1	14196			1	1022-1242	14904			8
9	75.2		ALAMEDA DIVISION															9
10	16.2	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	4626	1	4720		94	1	385-469	4958		1-A	10
11	18	C102	JANITRESS, (PART TIME)	1	1		325-395	1494	1	1500		6	1	358-436	1500		1-A	11
12	21	U130	RESERVOIR KEEPER	2	2		415-505	12120	2	12120			2	425-518	12423			12
13	22	U212	RANGER	2	2		367-447	10728	2	10728			2	385-469	11270			13
14	22.1	U227	GENERAL MAINTENANCE FOREMAN	1	1		644-782	9384	1	9384			1	644-782	9384			14
15	22.1.1	U228	METERMAN, COUNTRY	1	1		447	7728	1	7728			1	660K	7920			15
16	23	U231	ASSISTANT SUPERINTENDENT, ALAMEDA	1	1		676-821	9852	1	9852			1	676-821	9852			16
17	24	U232	SUPERINTENDENT, ALAMEDA	1	1		745-905	10860	1	10860			1	821-997	11964			17
18	76		CONSTRUCTION DIVISION															18
19	1		ENGINEER, CONSTRUCTION	1					0	0							1-D	19
20	1	5210	SENIOR CIVIL ENGINEER		1		1022-1242	13751	1	12570		-1181	1	1022-1242	12570		1-D	20
21	2		INSPECTOR	1	1		644	7728	1	7728			1	644	7728			21
22			INSPECTOR (NEW)				644		12	34776	12	34776	12	644	34776	12	4-B	22
23	3		INSPECTOR, SENIOR	1	1		745	8940	1	8940			1	745	8940			23
24			INSPECTOR, SENIOR (NEW)				745		1	8940	1	8940	1	745	8940	1	4-B	24
25	4		GENERAL CLERK-STENOGRAPHER	1	1		447	5364	1	5364			1	447	5364			25

SUBMITTED: RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Index Number 975 745

FISCAL YEAR 1962-1963

Sheet Number 13

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission No. of Emp	Amount	Comparison With 1961 1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	12.1	7388	UTILITY PLUMBER		10		3656+132	91243	10	95836		4593	10	3656+132	95836		1-D	1
2	13	U114	MAIN PIPE FOREMAN	7	7		4204D+152	77145	7	77145			7	4204D+152	77145			2
3		U114	MAIN PIPE FOREMAN (NEW)				4204D+132		1	11021	1	11021	0		0		3-B	3
4	15	U116	SERVICEMAN	19	17		3656D+132	166302	17	162922		-3380	17	3656D+132	162922		3-C 3-D	4
5		U116	SERVICEMAN (NEW)				3656D+132		2	19167	2	19167	0		0		3-C	5
6	16	U118	SERVICEMAN'S ASSISTANT	19	19		2925D+106	145700	19	145700			19	2925D+106	145700			6
7	17	U120	GATEMAN	10	10		4022D+145	105425	10	105425			10	4022D+145	105425			7
8		U120	GATEMAN (NEW)				4022D+145		1	10543	1	10543	0		0		3-F	8
9	18	U136	GENERAL FOREMAN, SERVICES AND METERS	1	1		4387D+158	11499	1	11499			1	4387D+158	11499			9
10	74.3		MACHINE SHOP DIVISION															10
11	1	A156	PATTERNMAKER (260 DAYS)	1	1		3320D	8632	1	8632			1	3320D	8632			11
12	1.1	A364	CAR AND AUTO PAINTER	1	1		2800D	7084	1	7084			1	2800D	7084			12
13	2	J66	GARAGEMAN (261 DAYS)	2	2		2000D	10440	2	10440			2	2000D	10440			13
14	3	M54	AUTO MACHINIST	4	3		14280W	22277	3	22276		-1	3	14280W	22276		1-	14
15	3.01	7254	AUTOMOTIVE MACHINIST FOREMAN		1		16422W	8025	1	8539		514	1	16422W	8539		1-D	15
16	3.1	M60	AUTO FENDER AND BODY WORKER	1	1		14280W	7426	1	7426			1	14280W	7426			16
17	4	M252	MACHINIST'S HELPER (260 DAYS)	1	1		2224D	5783	1	5783			1	2224D	5783			17
18	5	M254	MACHINIST (260 DAYS)	6	6		2768D	43181	6	43181			6	2768D	43181			18
19	6	U113	PIPE WELDER	2	2		3656D+132	19167	2	19167			2	3656D+132	19167			19
20	75.1		PENINSULA DIVISION															20
21	1	A154	CARPENTER	2	2		3160D	15990	2	15990			2	3160D	15990			21
22	2	A354	PAINTER	1	1		3136D	7934	1	7934			1	3136D	7934			22
23	3	A404	PLUMBER	1	1		3656D+132	9584	1	9584			1	3656D+132	9584			23
24	3.1	E150	LINEMAN HELPER	1	1		2826D	7150	1	7150			1	2826D	7150			24
25	4	E154	LINEMAN	1	1		3379D	8549	1	8549			1	3379D	8549			25

SUBMITTED:

RECOMMENDED

FORM 2250

A CITY & COUNTY OF SAN FRANCISCO 974 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number 12

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No. of Emp.													
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emo.	Amount	No. of Emp.	Rate	Amount	Change in Forec		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			1961 MUNICIPAL WATER SYSTEM BOND FUND							340930		340930			340930			1
2													368		1946214			2
3			NET APPROPRIATION	306	307			1824242	377	1906059	70	81817	367		1940284			3
4			SUPPLEMENTAL APPROPRIATION ADJUSTMENTS					3619									S-A	4
5			BUDGET 1961-1962					1827861										5
6			ACTUAL EXPENDITURES 1960-1961				1634081											6
7			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					861580										7
8			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					912121										8
9			PROBABLE EXPENDITURES 1961-1962 TOTAL					1773701										9
10																		10
11																		11
12		130	PERMANENT WAGES (253 DAYS)															12
13	73.51		AGRICULTURE DIVISION															13
14	36.01	051	FARMER, SUB FOREMAN	1	1		3120D	7894	1	7894			1	3120D	7894			14
15	36.02	052	FARMER	1	1		2580D	6527	1	6527			1	2580D	6527			15
16	74.2		CITY DISTRIBUTION DIVISION															16
17	1	A154	CARPENTER	2	2		3160D	15990	2	15990			2	3160D	15990			17
18	2	J4	LABORER	38	38		2580D	248041	38	248041			38	2580D	248041			18
19		J4	LABORER (NEW)				2580D		2	13055	2	13055	0		0		S-A	19
20	10	01	CHAUFFEUR (1 AT 26.56) (1 AT 29.36)	2	2		2656D2936	14148	2	14148			2	2656D2936	14148			20
21	10.1	0152	ENGINEER OF HOISTING AND PORTABLE ENGINES	1	1		3304D	8359	1	8359			1	3304D	8359			21
22	10.2	7328	OPERATING ENGINEER, UNIVERSAL		1		2832D3736	7287	1	7428		141	1	2832D3736	7428		1-D	22
23	11	U108	COMPRESSOR OPERATOR	5	4		2936D	29712	4	29712			4	2936D	29712		1-D	23
24	12	U112	PIPE CAULKER	14	6		3656D+132	60174	6	57499		-2675	6	3656D+132	57499		1-D	24
25		U112	PIPE CAULKER (NEW)				3656D+132		1	9584	1	9584	0		0		3-B	25

SUBMITTED

RECOMMENDED:

FORM 4210

A CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 977 745

FISCAL YEAR 1962-1963

Sheet Number 15

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp	FISCAL YEAR 1961-1962 BUDGET No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO Board or Commission No. of Emp	Amount	Comparison With 1961-1962 Budget No. of Emp	Amount	RECOMMENDED BY MAYOR No. of Emp	Title	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		747	ADDITIONS AND BETTERMENTS					132360		132360					132360			1
2			WORK ORDERS					20000		20000					20000			2
3			NET PERMANENT WAGES	208	208			1135137	218	1219139	10	84002	208		1136002			3
4			SUPPLEMENTAL APPROPRIATION ADJUSTMENT					-3860									S-B	4
5			BUDGET 1961-1962					1131277										5
6			ACTUAL EXPENDITURES 1960-1961				992285											6
7			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					565287										7
8			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					569850										8
9			PROBABLE EXPENDITURES 1961-1962 TOTAL					1135137										9
10																		10
11																		11
12		130009	WAGES - GARDENERS															12
13	74.2		CITY DISTRIBUTION															13
14	10.01	058	GARDENER	8	8		2580D	52219	8	52219			8	2580D	52219			14
15	10.02	058	GARDENER	1	1		2580D	6527	1	6527			1	2580D	6527			15
16	10.03	068.1	FOREMAN GARDENER	1	1		3120D	7894	1	7894			1	3120D	7894			16
17	75.1.1		PENINSULA															17
18	10	058	GARDENER	2	2		2580D	13055	2	13055			2	2580D	13055			18
19	11	060.1	FOREMAN GARDENER	1	1		3120D	7894	1	7894			1	3120D	7894			19
20	75.2.1		ALAMEDA															20
21	27	058	GARDENER	1	1		2580D	6527	1	6527			1	2580D	6527			21
22																		22
23			TOTAL WAGES - GARDENERS	14	14			94116	14	94116			14		94116			23
24																		24
25																		25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 976 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number 14

Line Number	Salary Ordn. Section (Item)	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1963 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept., CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	5	J4	LABORER	35	34		2580D	221931	34	221932		1	34	2580D	221932			1
2		J4	LABORERS (NEW)				2580D		2	13055	2	13055	0		0		3-G	2
3	5.1	7462	UTILITY PLUMBER HELPER		1		2925D	6997	1	7400		403	1	2925D	7400		1-D	3
4	6	J66	GARAGEMAN (261 DAYS)	2	2		2000D	10440	2	10440			2	2000D	10440			4
5	8	M54	AUTO MACHINIST	3	3		14280W	22277	3	22277			3	14280W	22277			5
6	9	01	CHAUFFEUR (1 at 29.68) (1 at 33.44)	2	2		2968D3344	15463	2	15463			2	2968D3344	15463			6
7	12	0152	ENGINEER OF HOISTING AND PORTABLE ENGINES	1	1		3632D	9189	1	9189			1	3632D	9189			7
8	13	U113	PIPE WELDER	1	1		3656D+132	9584	1	9584			1	3656D+132	9584			8
9	14	116	SERVICEMAN	2	2		3656D+132	19167	2	19167			2	3656D+132	19167			9
10	15	U118	SERVICEMAN'S ASSISTANT	2	2		2925D+106	15337	2	15337			2	2925D+106	15337			10
11	16	U120	GATEMAN	1	1		4022D+145	10543	1	10543			1	4022D+145	10543			11
12	16.1	7230	MAINTENANCE FOREMAN	3	2		3120D	15788	2	15787		-1	2	3120D	15787		1-	12
13	16.2	7250	UTILITY FOREMAN		1		4204D	9366	1	10636		1270	1	4204D	10636		1-D	13
14	75.2.1		ALAMEDA DIVISION															14
15	25	A154	CARPENTER	1	1		3160D	7995	1	7995			1	3160D	7995			15
16		A354	PAINTER				3136D											16
17	26	J4	LABORER	10	10		2580D	65274	1	65274			10	2580D	65274			17
18		01	CHAUFFEUR (NEW)				2968D3344		1	6717	1	6712	0		0		1-H	18
19	27.1	U230	MAINTENANCE FOREMAN	1	1		3120D	7894	1	7894			1	3120D	7894			19
20																		20
21			TOTAL PERMANENT WAGES	20	208			1623913	21	1707915	1	8002	208		1624778			21
22			LESS WAGES FROM OTHER APPROPRIATIONS															22
23		200	MAINTENANCE AND REPAIR OF OPERATING EQUIPMENT					76367		76362					76362			23
24		216	MAINTENANCE AND REPAIR OF AUTO EQUIPMENT					86554		86554					86554			24
25		746	RECONSTRUCTION AND REPLACEMENT					173500		173500					173500			25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Index Number 979 745

FISCAL YEAR 1962-1963

Sheet Number 17

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED By MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	22086	18000		12838	12162	25000	25000	7000	18900	900	4-C	1
2														2
3														3
4	111001	OVERTIME - CONSTRUCTION	2139	2470		890	1580	2470	9400	6930	9400	6930	4-D	4
5		LESS TRANSFERS FROM:												5
6		RECONSTRUCTION AND REPLACEMENT	1429	1852		626	1226	1852	1200	-652	1200	-652		6
7		ADDITIONS AND BETTERMENTS	710	618		264	354	618	1200	582	1200	582		7
8		1961 MUNICIPAL WATER SYSTEM BOND FUND- CONSTRUCTION							7000	7000	7000	7000		8
9		NET APPROPRIATION	0	0	0	0	0	0	0	0	0	0		9
10														10
11														11
12	112	HOLIDAY PAY	11099	11920		5641	6279	11920	13726	1806	11920		4-E	12
13														13
14														14
15	113	EXTENDED WORK WEEK	29600	29372		15368	14004	29372	34499	5127	34499	5127	5-A	15
16														16
17														17
18	120	TEMPORARY SALARIES	50480	50000		44519	20481	65000	65000	15000	52500	2500	5-B	18
19														19
20	120001	TEMPORARY SALARIES - CONSTRUCTION	11750	18000		9520	8480	18000	44000	26000	44000	26000	5-C	20
21		LESS TRANSFERS FROM:												21
22		RECONSTRUCTION AND REPLACEMENT	3558	9000		6079	2921	9000	22000	13000	22000	13000		22
23		ADDITIONS AND BETTERMENTS	8192	9000		3441	5559	9000	11000	2000	11000	2000		23
24		1961 MUNICIPAL WATER SYSTEM BOND FUND - CONSTRUCTION							11000	11000	11000	11000		24
25		NET APPROPRIATION	0	0	0	0	0	0	0	0	0	0		25

SUBMITTED

RECOMMENDED

FORM 4250

A CITY & COUNTY OF SAN FRANCISCO 978 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT — Index Number 745 — Sheet Number 16

Line Number	Salary Ordn. Section Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ACTUAL EXPENDITURES 1960-1961				89299											1
2			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					45863										2
3			PROBABLE EXPENDITURES 1961-1962 LAST SIX MONTHS					48253										3
4			PROBABLE EXPENDITURES 1961-1962 TOTAL					94116										4
5																		5
6																		6
7																		7
8																		8
9																		9
10																		10
11																		11
12																		12
13																		13
14																		14
15																		15
16																		16
17																		17
18																		18
19																		19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED.

FORM 2250

B CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Index Number 981 745

FISCAL YEAR 1962-1963

Sheet Number 19

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept CAO Board of Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	M252	MACHINIST HELPER		502		1633	1633	3266	502		502		6-M	1
2	M254	MACHINIST	6779	3910		4167	4167	8334	3910		3910		6-N	2
3	U113	PIPE CAULKER	2171	1763		4165	1500	5665	1763		1763		6-O	3
4		PENINSULA DIVISION												4
5	A154	CARPENTER	40	115		0	115	115	126	11	115			5
6	A155	CRIBBER	1477	3272		169	3103	3272	3599	327	3272		7-A	6
7	A354	PAINTER	1167	4280		2917	1363	4280	4708	428	4280		7-B	7
8	A404	PLUMBER	318	678		430	248	678	746	68	678		7-C	8
9	E150	LINEMAN HELPER	615	1562		110	1452	1562	1718	156	1562		7-D	9
10	E154	LINEMAN	390	1457		320	1137	1457	1603	146	1457		7-D	10
11	E160	FOREMAN LINEMAN		1038		0	1038	1038	1142	104	1038		7-D	11
12	J4	LABORER	20056	24138		14141	9997	24138	26552	2414	24138		7-E	12
13	J66	GARAGEMAN	906	600		583	500	1083	660	60	600		7-F	13
14	M54	AUTO MACHINIST	2186	2500		1151	1349	2500	2750	250	2500		7-G	14
15	01	CHAUFFEUR	1291	667		1086	500	1586	734	67	667		7-H	15
16	057	TREE TOPPER	706	1202		639	563	1202	1322	120	1202		7-I	16
17	0152	ENGINEER OF HOISTING & PORTABLE ENGINES	306	1050		723	327	1050	1155	105	1050		7-J	17
18	U113	PIPE WELDER	432	726		419	307	726	799	73	726		7-K	18
19	U116	SERVICEMAN	1892	1838		3617	700	4317	2022	184	1838		7-L	19
20	U118	SERVICEMAN'S ASSISTANT	1999	1260		874	386	1260	1386	126	1260		7-L	20
21	U120	GATEMAN	1885	2113		1410	703	2113	2324	211	2113		7-M	21
22	U230	MAINTENANCE FOREMAN	3214	2141		4977	1600	6577	2355	214	2141		8-A	22
23		ALAMEDA DIVISION												23
24	A154	CARPENTER	339	234		0	234	234	257	23	234		8-B	24
25	A354	PAINTER	5402	6795		972	5823	6795	7475	680	6795		8-C	25

SUBMITTED

RECOMMENDED

Form 9210

B CITY & COUNTY OF SAN FRANCISCO 980 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number 18

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C4O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	176	RETROACTIVE WAGES	1283		4171	4171	0	4171						1
2														2
3														3
4	199	COMPENSATION RESERVE			30316									4
5														5
6														6
7	130	OVERTIME AND TEMPORARY WAGES												7
8		CITY DISTRIBUTION DIVISION												8
9	A154	CARPENTER	3783	2712		7232	2500	9732	2983	271	2712		5-D	9
10	A354	PAINTER	3611	5681		3700	1981	5681	6249	568	5681		5-E	10
11	A404	PLUMBER		896		0	896	896	986	90	896			11
12	J4	LABORER (INCLUDES STANDBY)	23876	22000		27667	15000	42667	24200	2200	22000		6-A	12
13	01	CHAUFFEUR	17277	5000		8718	8718	17436	5500	500	5000		6-B	13
14	0152	ENGINEER OF HOISTING AND PORTABLE ENGINES	2102	1471		1923	1000	2923	1627	148	1479		6-C	14
15	U108	COMPRESSOR	5910	5619		6004	3500	9504	6181	562	5619		6-D	15
16	U112	PIPE CAULKER (INCLUDES STANDBY)	18308	23100		27609	10900	37609	25410	2310	23100		6-E	16
17	U114	MAIN PIPE FOREMAN	46347	19950		33714	25000	58714	21945	1995	19950		6-F	17
18	U116	SERVICEMAN (INCLUDES STANDBY)	29185	31483		21293	20000	41293	34631	3148	31483		6-G	18
19	U118	SERVICEMAN'S ASSISTANT (INCLUDES STANDBY)	20955	17820		13595	11000	24595	19602	1782	17820		6-H	19
20	U120	GATEMAN	37584	46419		23668	25000	48668	51061	4642	46419		6-I	20
21	U136	GENERAL FOREMAN, SERVICE AND METERS	2679			1223	1500	2723	3286	3286	0		6-J	21
22		MACHINE SHOP DIVISION												22
23	J66	GARAGEMAN	1954	3306		1064	2242	3306	3306		3306		6-K	23
24	M54	AUTO MACHINIST	2027	15875		4852	5598	10450	15875		15875		6-L	24
25	M60	AUTO FENDER & BODY WORKER	162											25

SUBMITTED RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number: 983 / 745

FISCAL YEAR 1962-1963

Sheet Number: 21

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. Gov. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	232	TELEPHONE AND TELEGRAPH (NON RECEIVING)							215	215	95	95	9-H	1
2	233	POSTAGE	41012	42000		23084	18916	42000	43473	1473	42000			2
3	234	PRINTING, ADVERTISING, ETC.	3704	500		2264	236	2500	3926	3426	3926 (1230)	3426	9-I	3
4	234	OFFICIAL ADVERTISING UGO	1671	2500		518	482	1000	2500		2500			4
5	234	MICROFILMING												5
6	235	SUBSCRIPTIONS	611	500		459	41	500	500		500			6
7	236	LAUNDRY AND TOWEL SERVICE	1299	1350		886	464	1350	1376	26	1376	26		7
8	237	SCAVENGER SERVICE	255			444	156	600	300	300	300	300	9-J	8
9	237	SCAVENGER SERVICE PUR	906	1500		750	750	1500	1500		1500		9-K	9
10	238	WINDOW WASHING SERVICE PUR	1337	1400		700	700	1400	1400		1400		9-K	10
11	240	TELEPHONE DIRECTORY PUR	0	192		0	192	192	192		192		9-K	11
12	241	RENTAL OF OFFICE MACHINERY	39	10861		5773	5088	10861	15000	4139	15000	4139	9-L	12
13	242	RENTAL OF CONSTRUCTION EQUIPMENT	412	100		92	8	100	1000	900	500	400	9-M	13
14	243	OTHER RENTAL OF EQUIPMENT	715	411		0	411	411	780	369	411			14
15	255	SUBSISTENCE AND CARE OF ANIMALS	143	200		48	152	200	200		200			15
16	265	SPECIAL ENGINEERING SERVICE		500		310	190	500	500		500			16
17	266	LITIGATION AND CLAIMS EXPENSE	1328	847		0	847	847	1500	653	847			17
18	268	REALTY SERVICE	2349	924		1973	427	2400	2490	1566	1500	576		18
19	269	OTHER PROFESSIONAL SERVICES	2407	5640		2222	3418	5640	10000	4360	5640		9-N	19
20	269	LEAK DETECTION SURVEY	10000						15000	15000	15000	15000	10-A	20
21	298	MISCELLANEOUS CONTRACTUAL	157	41	72860	53074	19786	72860	20000	19959	20000	19959	10-B	21
22														22
23														23
24		TOTAL CONTRACTUAL SERVICES	302797	306061	72685	210916	170133	381049	394643	88582	372657 (-5,771)	66596		24
25														25

SUBMITTED

RECOMMENDED

FORM 4210

B CITY & COUNTY OF SAN FRANCISCO 982 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number 20

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	J4	LABORER	5318	12316		4947	7369	12316	13548	1232	12316		8-D	1
2	01	CHAUFFEUR	9713	7350		7972	5000	12972	8085	735	7350		8-E	2
3	0152	ENGINEER OF HOISTING AND PORTABLE ENGINES	2745	1413		846	708	1554	1554	141	1413		8-F	3
4	0230	MAINTENANCE FOREMAN	395	174		508	100	608	191	17	174		8-G	4
5		TOTAL OVERTIME AND TEMPORARY WAGES	287702	286434		241038	185857	426895	315828	29394	286434			5
6		LESS CHARGES TO OTHER APPROPRIATIONS				87278	53183	140461					8-H	6
7		NET OVERTIME AND TEMPORARY WAGES	287702	286434		153760	132674	286434	315828	29394	286434			7
8														8
9	200	CONTRACTUAL SERVICES											8-I	9
10	201	LOCAL FARES	3542	3800		1830	1970	3800	3800		3800		8-J	10
11	202	FREIGHT, EXPRESS, ETC.	107	37		394	106	500	113	76	50	13		11
12	203	USE OF EMPLOYEES' CARS	430	100		214	286	500	500	400	100		8-K	12
13	205	STORAGE AND CARE OF VEHICLES	3023	3048		1558	1610	3168	3288	240	3288	240	8-L	13
14	206	TRAVEL EXPENSE	3339	4395	-175	587	3808	4395	4535	140	3460	-935	8-M	14
15	207	TRANSPORTATION TO REGULAR ASSIGNMENTS OUT OF TOWN	3906	4500		2070	2430	4500	4500		4500		9-A	15
16	213	MAINTENANCE AND REPAIR OF BUILDINGS	11958	8772		2211	6561	8772	12675	3903	12675	3903		16
17	213	MAINTENANCE AND REPAIR OF BUILDINGS (NON REPETITIVE)	5901	5900		0	5900	5900	13750	7850	13750	7850	9-B	17
18	214	MAINTENANCE AND REPAIR OF OTHER STRUCTURES	2188	760		81	319	1200	2319	1559	2319	1559		18
19	215	MAINTENANCE AND REPAIR OF STREETS	91373	75000		42732	42268	85000	105000	20000	96000	11000	9-C	19
20	217	MAINTENANCE AND REPAIR OF OPERATIVE PROPERTY	56797	76362		45002	31360	76362	76362		76362		9-D	20
21	218	MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT	4058	3300		2688	612	3300	4301	1001	3300			21
22	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT	3936	3811		1720	2091	3811	4172	361	3811			22
23	219	MAINTENANCE AND REPAIR OF RADIO SYSTEM ELC	2336	4500		1335	1335	2670	2476	-2024	2476	-2024	9-E	23
24	224	SERVICES OF REPRODUCTION BUREAU PUR	404	310		152	158	310	500	190	310		9-F	24
25	232	TELEPHONE AND TELEGRAPH	31154	32000		14945	17055	32000	34500	2500	33069	1069	9-G	25

SUBMITTED

RECOMMENDED:

FORM 1330

B CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Index Number 985 745

FISCAL YEAR 1962-1963

Sheet Number 23

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference (Act)	Line Number
						Expenditures			Recommended by Dept. C.E.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Compared to 1961-1962 Budget	Amount	Compared to 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	300	MATERIAL AND SUPPLIES												1
2	301	TIRES AND TUBES	8274	6117		4701	4701	9402	8800	2683	6117		10-H	2
3	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT	8560	13500		1665	1665	3330	9100	-4400	9100	-4400		3
4	304	METALS AND CASTINGS	9108	13750		3544	3544	7088	9700	-4050	9700	-4050		4
5	305	SMALL TOOLS	10339	11000		4212	4212	8424	11000		11000			5
6	306	SHOP, FIELD AND ENGINE ROOM SUPPLIES	12373	11000		4753	4753	9506	13100	2100	11000			6
7	311	AGGREGATES AND OTHER BUILDING MATERIALS	27024	16500		6241	6241	12482	18700	2200	16500			7
8	312	LUMBER AND MILLWORK	18259	11000		4635	4635	9270	19400	8400	11000			8
9	315	BUILDERS' & MISCELLANEOUS HARDWARE	14026	10800		4151	4151	8302	14900	4100	10800			9
10	316	PIPE, PLUMBING AND STEAM FITTING SUPPLIES	103887	98000		34942	63058	98000	110100	12100	98000			10
11	317	ELECTRIC SUPPLIES	6087	5100		4241	4241	8482	6500	1400	5100			11
12	318	PAINT AND PAINTERS' SUPPLIES	5305	4100		3497	3497	6994	5600	1500	4100			12
13	321	FUELS, ILLUMINANTS AND LUBRICANTS	47556	46000		28233	28233	56466	50400	4400	46000			13
14	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	828	1000		358	358	716	900	-100	900	-100		14
15	335	CLEANING, POLISHING, LAVATORY AND JANITORIAL SUPPLIES	3516	3000		1138	1138	2276	3700	700	3000			15
16	341	DRYGOODS, NOTIONS AND FABRICS	439	280		221	221	442	500	220	280			16
17	342	WEARING APPAREL	1903	1600		1163	1163	2326	2000	400	1600			17
18	361	DRUGS, CHEMICALS AND GASES	138061	150546		72079	87921	160000	160000	9454	160000	9454	10-I	18
19	362	HOSPITAL AND LABORATORY SUPPLIES	7386	3000		3071	3071	6142	7800	4800	3000			19
20	371	STATIONERY AND OFFICE SUPPLIES	28655	23615		13498	13498	26996	30100	6485	25159	1544		20
21	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES	4085	3600		2041	2041	4082	4300	700	3600			21
22	373	MAPS	90	44		72	72	144	100	56	44			22
23	375	STATIONERY WITHDRAWN FROM STORES PUR	118	450		81	369	450	450		200	-250		23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 984 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number 22

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		LESS TRANSFERS TO:												1
2		DEPARTMENT OF ELECTRICITY ELC	2336	2670		1335	1335	2670	2476	-194	2476	-194		2
3		PURCHASER PUR	2647	3402	480	1602	1800	3402	3592	190	3402			3
4		PUBLIC UTILITIES - GENERAL OFFICE UGO	1671	2500		518	482	1000	2500		2500			4
5														5
6		TOTAL TRANSFERS	6654	8572	480	3455	3617	7072	8568	-4	8378	-194		6
7														7
8		NET CONTRACTUAL SERVICES	296143	297489	72205	207461	166516	373977	386075	88586	344391 ~~364279~~	66790		8
9		*ADDITIONAL FUNDS TO BE REQUESTED												9
10	216	MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT	93072	100310		50017	50293	100310	100310	0	100310		10-C	10
11														11
12														12
13	216001	INSTALLATION OF BLOW BY DEVICES ON												13
14		AUTOMOTIVE EQUIPMENT							3668	3668	0		10-C	14
15														15
16														16
17	231	LIGHT, HEAT AND POWER	296926	347200		158822	154123	312945	337150	-10050	318660	-28540	10-E	17
18		LESS TRANSFER TO L, H & P LHP	296758	347000		158719	154026	312745	336950	-10050	318460	-28540		18
14														19
20		NET APPROPRIATION	168	200		103	97	200	200		200			20
21	251	CARE AND SUBSISTENCE OF PERSONS	783	800		307	493	800	1250	450	800		10-F	21
22														22
23														23
24	270	BOND SALE EXPENSE							10000	10000	10000	10000	10-G	24
25														25

SUBMITTED

RECOMMENDED:

FORM 4350

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 987 745

FISCAL YEAR 1962-1963

Sheet Number 25

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CSO Board of Commission		RECOMMENDED BY MAYOR			
			a Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	862	SOCIAL SECURITY CON	49671	53633		23518	30115	53633	73337	19704	71000	17367	11-I	1
2	865	HEALTH SERVICE HSS	18952	17598		11250	10801	22051a	16008	-1590	16008	-1590	11-J	2
3	870	TAXES	937603	980000		486786	509311	996097	980000		980000		11-K	3
4	880	RENTS	4457	4510		2255	2255	4510	4510		4510		11-L	4
5														5
6		TOTAL FIXED CHARGES	1371487	1401181	242	685628	736345	1421973	1423908	22727	1406502	5321		6
7		LESS TRANSFERS TO OTHER DEPARTMENTS												7
8		CONTROLLER CON	49671	53633		23518	30115	53633	73337	19704	71000	17367		8
9		PURCHASER PUR	137	200		100	100	200	175	-25	175	-25		9
10		RETIREMENT RET	243897	211295	242	113598	97939	211537	208923	-2372	199554	-11741		10
11		HEALTH SERVICE HSS	18952	17598		11250	10801	22051	16008	-1590	16008	-1590		11
12														12
13		TOTAL TRANSFERS	312657	282726	242	148466	138955	287421	298443	15717	286737	4011		13
14														14
15		NET FIXED CHARGES	1058830	1118455		537162	597390	1134552	1125465	7010	1119765	1310		15
16		*ADDITIONAL FUNDS TO BE REQUESTED												16
17														17
18	900	SERVICES OF OTHER DEPARTMENTS:												18
19	123	CONTROLLER CON	4400	4600		0	4600	4600	4600		4600		11-M	19
20	311	PURCHASER PUR	10611	11502		5751	5751	11502	11944	442	11944	442	11-N	20
21	705	PUBLIC UTILITIES COMMISSION UGO	107848	109570		54785	54785	109570	109289	-281	111226	1656	11-O	21
22														22
23		TOTAL SERVICES OF OTHER DEPARTMENTS	122859	125672		60536	65136	125672	125833	161	127770	2098		23
24														24
25														25

SUBMITTED

RECOMMENDED

FORM A350

B CITY & COUNTY OF SAN FRANCISCO 986 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Index Number 745 Sheet Number 24

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
							Expenditures			Recommended by Dept C&O, Board, or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	381	HORTICULTURAL SUPPLIES		2517	4738		814	814	1628	2700	-2038	2700	-2038		1
2	385	FORAGE AND OTHER FEEDS FOR ANIMALS		1023	1260		0	1260	1260	1100	-160	1100	-160		2
3															3
4		TOTAL MATERIAL AND SUPPLIES		459419	440000	-70	199351	244857	444208	490950	50950	440000			4
5		LESS TRANSFER TO PURCHASER:	PUR	118	450		81	369	450	450		200	-250		5
6															6
7		NET APPROPRIATION		459301	439550	-70	199270	244488	443758	490500	50950	439800	250		7
8		*ADDITIONAL FUNDS TO BE REQUESTED													8
9															9
10	640	WATER RIGHTS		1125		7000	875	6125	7000						10
11		FIRE CHARGES													11
12	801	COMPENSATION INSURANCE	RET	10840	15135		9536	5599	15135	10135	-5000	10135	-5000	10-J	12
13	804	INJURIES AND DAMAGES		24379	20000		4862	15138	20000	25000	5000	20000		10-K	13
14	812	FIDELITY INSURANCE		810	900		750	150	900	1000	100	1000	100	10-L	14
15															15
16	812	FIDELITY INSURANCE	PUR	137	200		100	100	200	175	-25	175	-25		16
17															17
18	813	AUTOMOBILE INSURANCE		15590	16960		12977	3983	16960	16960		16960		11-A	18
19	814	FIRE INSURANCE		4004	4100		3981	119	4100	5000	900	5000	900	11-B	19
20	815	OTHER INSURANCE		14607	15300		4427	10873	15300	15300		15300		11-C	20
21	820	COMMISSIONS - COLLECTIONS		19631	19500		9510	9990	19500	20500	1000	19800	300	11-D	21
22	853	ASSESSMENTS		30000	48000		7808	40192	48000	48000		48000		11-E	22
23	854	MEMBERSHIP DUES		245	285		45	240	285	295	10	295	10	11-F	23
24	855	FEES, LICENSES, PERMITS		7504	8900		3761	5139	8900	8900		8900		11-G	24
25	860	RETIREMENT ALLOWANCE	RET	233057	196160	242	104062	92340	196402	198788	2628	~~189419~~ 192051	-6741	11-H	25

SUBMITTED RECOMMENDED

Form 4270

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 989 745

FISCAL YEAR 1962-1963

Sheet Number 27

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961 1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board or Commission: Amount	Recommended by Dept CAO, Board or Commission: Comparison With 1961 1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	422	6 PUMPS							1575	1575	1575	1575	15-B	1
2	422	1 AIR COMPRESSOR							625	625	625	625	15-C	2
3	422	1 SANDER							90	90	90	90	15-D	3
4	422	1 MOTOR GENERATOR							800	800	800	800	15-E	4
5	422	1 RADIAL ARM SAW							850	850	850	850	15-F	5
6	422	1 SCREW PLATE							90	90	90	90	15-G	6
7	422	THREADING MACHINE							1050	1050	1050	1050	15-H	7
8	422	2 HAND TRUCKS							150	150	150	150	15-I	8
9	428	1 TAMPER							400	400	400	400	16-A	9
10	428	2 LIGHTS, PORTABLE W/GENERATOR							550	550	550	550	16-B	10
11	428	1 STEERING ASSEMBLY							400	400	400	400	16-C	11
12	428	1 SET PIPE TAPS							75	75	75	75	16-D	12
13	428	1 TRACTOR							23000	23000	23000	23000	16-E	13
14	428	1 SUCTION SWEEPER							125	125	125	125	16-F	14
15	442	1 HEATER							95	95	95	95	16-G	15
16	444	18 TANKS, AIR RECEIVER							3870	3870	3870	3870	16-H	16
17	456	10 CLASS A AUTOMOBILES							20250	20250	20250	20250	16-I	17
18	456	2 CLASS B AUTOMOBILES							6500	6500	6500	6500	17-A	18
19	456	1 CLASS D AUTOMOBILE							7500	7500	7500	7500	17-B	19
20	456	6 TRUCKS							34200	34200	34200	34200	17-C	20
21	462	1 HORSE							700	700	700	700	18-A	21
22	464	1 POWER LAWN EDGER							90	90	90	90	18-B	22
23	464	1 LAWN MOWER							30	30	30	30	18-C	23
24	464	4 LAWN TRIMMER							96	96	96	96	18-D	24
25	472	1 FIRE ALARM							200	200	200	200	18-E	25

SUBMITTED

RECOMMENDED

FORM 6250

B CITY & COUNTY OF SAN FRANCISCO 988 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number 26

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	954	CONVERSION TO ELECTRONIC DATA PROCESSING							106456	106456	160000 0		12-A	1
2														2
3														3
4		EQUIPMENT	203490	161011	6500	13581	153930	167511		-161011		-161011		4
5	400	REPLACEMENT												5
6	402	1 BOOKCASE							200	200	200	200	12-B	6
7	412	17 CHAIRS							1410	1410	1410	1410	12-C	7
8	402	19 DESKS							5354	5354	5354	5354	12-D	8
9	402	11 FILING AND STORAGE CABINETS							1847	1847	1847	1847	12-E	9
10	402	8 LAMPS DESKS							275	275	275	275	13-A	10
11	402	2 STOOLS							370	370	370	370	13-B	11
12	412	6 ADDING MACHINES							2800	2800	2800	2800	13-C	12
13	412	1 CALCULATOR							950	950	950	950	13-D	13
14	412	1 TYPEWRITER							150	150	150	150	13-E	14
15	412	2 ELECTRIC TYPEWRITERS							975	975	975	975	14-A	15
16	416	1 TRIPOD							100	100	100	100	14-B	16
17	420	12 PLATINUM DISHES							700	700	700	700	14-C	17
18	420	PHOTOMICROGRAPHIC EQUIPMENT							550	550	550	550	14-D	18
19	420	1 CHEMICAL STORAGE CABINET							950	950	950	950	14-E	19
20	420	1 SERO UTILITY BATH							165	165	165	165	14-F	20
21	420	1 HOT PLATE							110	110	110	110	14-G	21
22	420	1 LABORATORY AUTOCLAVE							6000	6000	6000	6000	14-H	22
23	420	1 BALANCE							575	575	575	575	14-I	23
24	422	1 SPADER							550	550	550	550	14-J	24
25	422	1 ELECTRIC WELDER							1300	1300	1300	1300	15-A	25

SUBMITTED RECOMMENDED

Form 4350

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 901 745 FISCAL YEAR 1962-1963 Sheet Number 29

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961 1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.P.O. Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	422	1 ELECTRIC VALVE							135	135	135	135	20-G	1
2	422	1 WELDING UNIT							110	110	110	110	20-H	2
3	422	4 PUMPS							935	935	935	935	20-I	3
4	424	1 TRUCK BODY KIT							115	115	115	115	20-J	4
5	424	1 WHEEL BALANCER							850	850	850	850	20-K	5
6	424	2 ALTERNATORS							324	324	324	324	20-L	6
7	424	1 FRAME LIFT							350	350	350	350	20-M	7
8	426	1 LADDER EXTENSION							35	35	35	35	21-A	8
9	428	1 POST HOLE DIGGER							202	202	202	202	21-B	9
10	428	2 PAVING BREAKERS							1100	1100	1100	1100	21-C	10
11	428	2 CLAY DIGGERS							800	800	800	800	21-D	11
12	428	5 TAMPERS							1750	1750	1750	1750	21-E	12
13	428	1 PRY BAR							30	30	30	30	21-P	13
14	442	1 WATER COOLER							200	200	200	200	21-Q	14
15	442	1 AIR CONDITIONER							400	400	400	400	21-H	15
16	444	1 COMPRESSOR							2500	2500	2500	2500	21-I	16
17	444	18 ELECTRIC STARTERS							4680	4680	4680	4080	21-J	17
18	446	12 MOBILE CAR RADIOS							10920	10920	0		21-K	18
19	456	2 CLASS A AUTOMOBILES							5300	5300	5300	5300	21-L	19
20	456	3 TRUCKS							9600	9600	9600	9600	22-A	20
21														21
22	454	1 HAND TRUCK							110	110	110	110	22-B	22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO 990 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number 28

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		NEW EQUIPMENT												1
2	402	6 CHAIRS							100	100	100	100	18-F	2
3	402	1 SET OF CURVES AND DIVIDERS							75	75	75	75	18-G	3
4	402	1 MAP AND DRAWING FILE							140	140	140	140	19-A	4
5	402	4 FILING AND STORAGE CABINETS							595	595	595	595	19-B	5
6	402	2 ADDING MACHINE STANDS							80	80	80	80	19-C	6
7	412	1 ADDING MACHINE							300	300	300	300	19-D	7
8	412	CONTROL PANELS FOR I.B.M. MACHINES							750	750	750	750	19-E	8
9	412	2 LINE A TIMES							150	150	150	150	19-F	9
10	412	1 NUMBERING MACHINE							75	75	75	75	19-G	10
11	412	1 PHOTOCOPY MACHINE							400	400	400	400	19-H	11
12	412	1 WAREHOUSE TRUCK							75	75	75	75	19-I	12
13	416	ACCESSORIES FOR PHOTO ENLARGER							110	110	110	110	19-J	13
14	416	PHOTOGRAPHIC VOLTAGE TRANSFORMER							40	40	40	40	19-K	14
15	416	1 PHOTOORAPHIC EXPOSURE METER							40	40	40	40	19-L	15
16	420	1 INCUBATOR							165	165	165	165	19-O	16
17	420	3 RECORDING GAUGES							1200	1200	1200	1200	19-M	17
18	420	12 STOP WATCHES							125	125	125	125	19-N	18
19	422	1 SANDER							100	100	100	100	19-P	19
20	422	3 HAND DRILLS							185	185	185	185	20-A	20
21	422	2 PIPE CUTTERS							1250	1250	1250	1250	20-B	21
22	422	1 GATE OPERATING MACHINE							2100	2100	2100	2100	20-C	22
23	422	1 POWER SCREW DRIVER							195	195	195	195	20-D	23
24	422	1 ROLATAPE							66	66	66	66	20-E	24
25	422	2 IMPACT WRENCHES							630	630	630	630	20-F	25

SUBMITTED RECOMMENDED

Form 1250

B CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

Index Number 993 745

FISCAL YEAR 1962-1963

Sheet Number C1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept C.A.O. Board of Commission: Amount	Recommended by Dept C.A.O. Board of Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECONSTRUCTION AND REPLACEMENT	935894	1422050	194167	307788	1308429	1616217		-1422050		-1422050		1
2		CONTINUING APPROPRIATIONS												2
3	000	UNALLOCATED			76702									3
4	005	RENEW SERVICES AND ABANDON OLD	137999	169800	5649	58593	116856	175449	200000	30200	200000	30200	C1-A	4
5	009	RELOCATE AND REALIGN MAINS	13534	25000	54927	8431	71496	79927	37000	12000	37000	12000	C1-B	5
6	010	RELOCATE AND REALIGN SERVICES	787	14200	12915	803	26312	27115	18000	3800	18000	3800	C1-C	6
7	013	REPLACE WATER MAINS	283295	175000	210783	173754	212029	385783	190000	15000	190000	15000	C1-D	7
8	014	RECONSTRUCT BLOWOFFS	7231	25000	17580	1822	40758	42580	16500	-8500	16500	-8500	C2-A	8
9	015	PREPARATION AND OILING ROADS		15000		0	15000	15000		-15000		-15000		9
10	999	PERSONAL SERVICES	327046	365804		165146	200658	365804	309111	-56693	309111	-56693	C2-B	10
11		SPECIFIC PROJECTS												11
12		REHABILITATE ROOF - STANFORD HEIGHTS RESERVOIR							32000	32000	32000	32000	C2-C	12
13		REHABILITATE PORTION OF SUNOL WATER DISTRIBUTION SYSTEM							10200	10200	10200	10200	C2-D	13
14		OPERATION AND MAINTENANCE HEADQUARTERS - SAN FRANCISCO CITY							1250000	1250000	1250000	1250000	C2-E	14
15		NEW ENTRANCE FOR OPERATIONS AND MAINTENANCE HEADQUARTERS, MILLBRAE							25000	25000	25000	25000	C2-F	15
16		REPLACE BRIDGES AND REPAIR ROAD, NEWARK VALVE HOUSE TO NEWARK SLOUGH, BAY CROSSING PIPELINE							35000	35000	35000	35000	C2-G	16
17		REPLACE WINDOWS AT FIRE ESCAPE, 425 MASON STREET BLDG.							5000	5000	5000	5000	C2-H	17
18		REPLACE LIGHTING FIXTURES, 425 MASON STREET BLDG., 2ND FLOOR							7500	7500	7500	7500	C2-I	18
19		REPLACE WATER STORAGE TANKS, PENINSULA COTTAGES							7000	7000	7000	7000	C2-J	19
20		REHABILITATE ROOFS							6000	6000	6000	6000	C3-A	20
21		REPLACE EXISTING FENCES, WATER DEPARTMENT PROPERTIES							5700	5700	5700	5700	C3-B	21
22		RELOCATE SAN ANDREAS 44" PIPELINE IN THE SILVA TRACT							206500	206500	206500	206500	C3-C	22
23														23
24														24
25														25

SUBMITTED:

RECOMMENDED

FORM #150

B CITY & COUNTY OF SAN FRANCISCO 992 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number 30

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&D, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	464	1 EDGER AND TRIMMER							130	130	130	130	22-C	1
2	462	2 MOWER AND SICKLE BARS							575	575	575	575	22-D	2
3	472	21 FIRE EXTINGUISHERS							483	483	483	483	22-E	3
4														4
5		TOTAL EQUIPMENT	203490	161011	6500	13581	153930	167511	179442	18431	168522	7511		5
6														6
7														7
8	830	BOND INTEREST AND REDEMPTION											23-A	8
9		INTEREST BIR	549286	489245		246995	242250	489245	472439	-16806	472439	-16806		9
10		REDEMPTION BIR	1924505	1924505		883705	1040800	1924505	1949505	25000	1949505	25000		10
11														11
12		TOTAL BOND INTEREST AND REDEMPTION	2473791	2413750		1130700	1283050	2413750	2421944	8194	2421944	8194		12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 995 745 Sheet Number C3

FISCAL YEAR 1962-1963

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. C&C, Board, or Commission: Amount	Recommended by Dept. C&C, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	007	PIPELINE ELECTROLYSIS	7314	2500	21636	2404	21732	24136	2500	0	2500		C3-I	1
2	008	MONUMENTING RIGHT OF WAY	996	2000	11	1179	832	2011	1500	-500	1500	-500	C4-A	2
3	009	SECONDARY FEEDER LINES	84332	39350	176867	43655	172562	216217	393300	353950	393300	353950	C4-B	3
4	010	EROSION CONTROL	1502	2000	1488	0	3488	3488	1500	-500	1500	-500	C4-C	4
5	011	FENCING WATER DEPARTMENT PROPERTIES		10000		0	10000	10000		-10000		-10000		5
6	999	PERSONAL SERVICES	264381	236732		138532	98200	236732	306638	69906	306638	69906	C4-D	6
7		SPECIFIC PROJECTS												7
8		MC LAREN PARK RESERVOIR												8
9		SAN ANDREAS CHLORINATION STATION OUTLET TOWER #3							620000	620000	620000	620000	C4-E	9
10		ROCK RIVER CHLORINATION STATION							55000	55000	55000	55000	C4-F	10
11		METERS AND LINE VALVES IN TRANSMISSION LINES							3000	3000	3000	3000	C4-G	11
12		FENCING WATER DEPARTMENT PROPERTIES							65000	65000	65000	65000	C4-H	12
13		LIGHTING FOR SHOPS							8100	8100	8100	8100	C4-I	13
14		PREPARATION AND OILING OF S.F.W.D. ROADS							1000	1000	1000	1000	C4-J	14
15		INSTALL AUTOMATIC TELEPHONE SWITCHBOARD, 425 MASON STREET BLDG.							15000	15000	15000	15000	C4-K	15
16		ENCLOSE INTERIOR STAIRWAY, 425 MASON STREET BLDG.							4000	4000	0		C4-L	16
17		REMODEL 2ND FLOOR, 425 MASON STREET BLDG. FOR I.B.M. EQUIPMENT							7500	7500	7500	7500	C5-A	17
18									11000	11000	11000	11000	C5-B	18
19		TOTAL ADDITIONS AND BETTERMENTS	1105021	1010932	4032087	465447	4375197	4840644	1847648	836716	1843648	832716		19
20		LESS TRANSFERS TO:												20
21	110	PERMANENT SALARIES	134121	76287		66120	50000	116120	140204	63917	140204	63917		21
22	111	OVERTIME	710	618		264	354	618	1200	582	1200	582		22
23	120	TEMPORARY SALARIES	8192	9000		3441	5559	9000	11000	2000	11000	2000		23
24	130	WAGES	99555	132360		57904	34623	92527	132360	0	132360			24
25														25

SUBMITTED

RECOMMENDED

FORM 6253

B CITY & COUNTY OF SAN FRANCISCO 994 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number C2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		CEMENT MORTAR LINE FEEDER MAINS IN S. F. CITY							73050	73050	73050	73050	C3-D	1
2		REPLACE SEWER AND SEWAGE VAULT							3900	3900	3900	3900	C3-E	2
3														3
4		TOTAL RECONSTRUCTION & REPLACEMENTS	1705786	2211854	572723	716337	1991538	2707875	2437461	225607	2437461	225607		4
5		LESS TRANSFERS TO:												5
6	110	PERMANENT SALARIES	88065	152573		45119	80300	125419	88656	-63917	88656	-63917		6
7	111	OVERTIME	1429	1852		626	1226	1852	1200	-652	1200	-652		7
8	120	TEMPORARY SALARIES	3558	9000		6079	2921	9000	22000	13000	22000	13000		8
9	130	WAGES	204922	173500		100327	100327	200654	173500	0	173500			9
10	001	COMPENSATION INSURANCE RET	1008	1745		785	960	1745	1745	0	1745			10
11	160	RETIREMENT ALLOWANCE RET	21680	18837		477	10360	18837	15275	-3562	15275	-3562		11
12	162	SOCIAL SECURITY CON	4621	5319		2393	2926	5319	4925	-394	4925	-394		12
13	865	HEALTH SERVICE HSS	1763	2978		1340	1638	2978	1810	-1168	1810	-1168		13
14														14
15		TOTAL TRANSFERS	327046	365804		165146	200658	365804	309111	-56693	309111	-56693		15
16														16
17		NET APPROPRIATIONS	1378740	1846050	572723	551191	1790880	2342071	2128350	282300	2128350	282300		17
18														18
19														19
20	747	ADDITIONS AND BETTERMENTS	516496	263450	3291963	134056	3421357	3555413		-263450		-263450		20
21		CONTINUING APPROPRIATIONS												21
22	000	UNALLOCATED	381		202375	905	-905	0						22
23	001	NORMAL MAIN EXTENSIONS	94593	225000	329811	47900	506911	554811	121610	-103390	121610	-103390	C3-F	23
24	005	SERVICE AND METERS	128427	219900	3908	92245	131563	223808	220000	100	220000	100	C3-G	24
25	006	FIRE HYDRANTS AND GATE VALVES	8571	10000	4720	4571	9457	14028	11000	1000	11000	1000	C3-H	25

SUBMITTED RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

Index Number 997 755

FISCAL YEAR 1962-1963

Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board or Commission: Amount	Recommended by Dept CAO, Board or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	345881	393583	-15050	181130	191792	372922	394840	1257	405077 404821	11238	4	2
3	111	OVERTIME	3122	2208		1112	1096	2208	2850	642	2208		7	3
4	112	HOLIDAY PAY	6675	8250		3168	5082	8250	8745	495	8461 8250		7	4
5	113	EXTENDED WORK WEEK	17449	21892		10369	11523	21892	23114	1222	25132 23114	1222	7	5
6	120	TEMPORARY SALARIES	23882	21000		16858	8142	25000	2500 0	4000	22050	1050	7	6
7	130	WAGES	471767	477484		234311	243173	477484	480504	3020	477484		6-8	7
8	130009	WAGES - GARDENERS	20042	20949		10402	10547	20949	20949		7914 20949		6	8
9	176	RETROACTIVE WAGES	117		3646	3549	0	3549					7	9
10	199	COMPENSATION RESERVE			15050								7	10
11	200	CONTRACTUAL SERVICES	18895	11328	2500	6590	7238	13828	13950	2622	13275	1947	9	11
12	216	MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT	31682	32000		14044	17956	32000	32000		32000		9	12
13	216001	INSTALLATION OF BLOW BY DEVICES ON AUTOMOBILES							1566	1566	0		9	13
14	231	HEAT, LIGHT AND POWER	2153	1270		851	1469	2320	2330	1060	2210	940	10	14
15	231001	PURCHASE OF POWER FOR RESALE	1026815	720800	2100000	2093252	727548	2820800	744400	23600	744400	23600	10	15
16	231002	SERVICE CHARGE FOR TRANSMISSION AND DISTRIBUTION SERVICE	1466090	1573500		797251	776249	1573500	1889200	315700	1889200	315700	10	16
17	251	SUBSISTENCE AND CARE OF PERSONS	7670	18000	-2500	4195	13805	18000	18000		18000		10	17
18	266	LITIGATION AND CLAIMS - ASSESSMENTS	4713		48109	6776	41333	48109	0				10	18
19	269	MAINTENANCE OF RADIO SYSTEM	5250	5500		2529	2971	5500	5500		5500		10	19
20	26901	PRELIMINARY PLANS FOR NEW DON PEDRO DAM	1087										10	20
21	270	BOND SALE EXPENSE	8960						20000	20000	20000	20000	10	21
22	284	SUBSISTENCE OF OFFICIAL VISITORS	1568	2500		774	1726	2500	2500		2500		10	22
23	295	LEGISLATIVE EXPENSES	4059	5000		0	5000	5000	5000		5000		10	23
24	300	MATERIAL AND SUPPLIES	64655	51590		27111	38088	65199	72178	20588	68750	17160	11	24
25														25

SUBMITTED O. L. MOORE, GENERAL MANAGER

RECOMMENDED JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

FORM 6250

B CITY & COUNTY OF SAN FRANCISCO 936 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT Index Number 745 Sheet Number C4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	801	COMPENSATION INSURANCE RET	756	1120		655	465	1120	1120	0	1120			1
2	860	RETIREMENT ALLOWANCE RET	16260	12043		7045	4998	12043	15878	3835	15878	3835		2
3	862	SOCIAL SECURITY CON	3465	3400		1989	1411	3400	3518	118	3518	118		3
4	865	HEALTH SERVICE HSS	1322	1904		1114	790	1904	1358	-546	1358	-546		4
5														5
6		TOTAL TRANSFERS	264381	236732		138532	98200	236732	306638	69906	306638	69906		6
7														7
8		NET APPROPRIATION	840640	774200	4032087	326915	4276997	4603912	1541010	766810	1537010	762810		8
9														9
10														10
11		1961 MUNICIPAL WATER SYSTEM BOND FUND CONSTRU TI N												11
12	1	PERMANENT SALARIES							340930	340930	340930	340930		12
13	11	OVERTIME							7000	7000	7000	7000		13
14	12	TEMPORARY SALARIES							11000	11000	11000	11000		14
15	801	COMPENSATION INSURANCE RET							5000	5000	5000	5000		15
16	860	RETIREMENT ALLOWANCE RET							19774	19774	19774	19774		16
17	862	SOCIAL SECURITY CON							6438	6438	6438	6438		17
18	865	HEALTH SERVICE HSS							1510	1510	1510	1510		18
19														19
20		TOTAL BOND FUND CONSTRUCTION							391652	391652	391652	391652		20
21														21
22														22
23	610	FREEHOLDS	95653		509085	437437	71648	509085						23
24														24
25														25

SUBMITTED RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission PUBLIC UTILITIES COMMISSION HETCH HETCHY PROJECT

Index Number 999 755 FISCAL YEAR 1962-1963 Sheet Number 3

Line Number	Salary Ordinance Section 70a 70a.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961	FISCAL YEAR 1961 1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO Board, or Commission		Comparison With 1961 1962 Budget		RECOMMENDED BY MAYOR				Reference Index	Line Number
					No of Emp													
				No of Emp	Per Budget	Changes During Year	Rate	Amount	No of Emp	Amount	No of Emp	Amount	No of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMARY OF PERMANENT EMPLOYMENTS	119	118			842016	118	896293		4277	118		848443			1
2		110	PERMANENT SALARIES	56	54			393583	54	394840		1257	54		404821			2
3		130	WAGES	60	61			477484	61	480504		3020	61		422673			3
4		130009	WAGES - GARDENERS	3	3			20949	3	20949			1		20949			4
5																		5
6																		6
7		110	PERMANENT SALARIES															7
8	1	A30	ASSISTANT SUPERINTENDENT MAINTENANCE AND REPAIR	1	1		728-884	10608	1	10608			1	764-928	11136			8
9	1.1	B4	ACCOUNTANT I	1	1		458-556	6672	1	6672			1	481-584	7008			9
10	2	B6	ACCOUNTANT II	1	1		543-660	7920	1	7920			1	570-693	8316			10
11	3	B10	ACCOUNTANT III	1	1		644-782	9384	1	9384			1	676-821	9852			11
12	4	B210	OFFICE ASSISTANT	1	1		281-341	4092	1	4092			1	281-341	4092			12
13	5	B232	ADMINISTRATIVE ASSISTANT HETCH HETCHY PROJECT	1	1		543-660	7920	1	7920			1	570-693	8316			13
14	6	B408	GENERAL CLERK-STENOGRAPHER	1	1		367-447	5364	1	4512		-852	1	385-469	4740		1-A	14
15	7	B412	SENIOR CLERK-STENOGRAPHER	1	1		436-530	6360	1	6360			1	458-556	6672			15
16	8	B454	TELEPHONE OPERATOR (PT 1 HOUR PER DAY, 6 DAYS PER WEEK)	1	1		341-415	622	1	622			1	358-436	654			16
17	9	B512	GENERAL CLERK-TYPIST	1	1		358-436	5232	1	5232			1	376-458	5496			17
18	10	C104	JANITOR	2	2		325-395	10272	2	10272			2	358-436	11338			18
19	12	E120	GOVERNORMAN	7	7		395-481	41335	7	41777		442	7		41777		1-A	19
20	13	E122	POWERHOUSE OPERATOR	8	6		458-556	41700	6	41700			6		41700			20
21	14	E124	SENIOR POWERHOUSE OPERATOR	6	6		613-745	54813	6	55225		412	6	613-745	55225		1-A	21
22	15	E128	SUPERINTENDENT - POWERHOUSE	2	2		710-862	20688	2	20688			2	728-884	21205			22
23	15.1	P7	GENERAL MANAGER, HETCH HETCHY PROJECT AND UTILITIES ENGINEERING BUREAU		1		1587-1928	19518	1	20490		972	1	1439-1749	20490		1-A	23
24	16	F300	SUPERINTENDENT OF MAINTENANCE AND REPAIR	1	1		842-1022	12264	1	12264			1	884-1073	12876			24
25	17	F350	HYDROGRAPHER	1	1		570-693	8316	1	8316			1	584-710	8520			25

SUBMITTED RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 998 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT Index Number 755 Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	350	FOODSTUFFS	9837	12581		6433	6148	12581	12581		12581		12	1
2	640	WATER RIGHTS AND DAMAGE CLAIMS	13112	22750		11352	11398	22750	22750		22750		12	2
3	641	HYDROGRAPHY	24938	26309		13980	12329	26309	26850	541	27222	913	12	3
4	800	FIXED CHARGES	670653	565050	227	423494	387455	810949	825463	260413	825463	260413	13	4
5	900	SERVICES OF OTHER DEPARTMENTS	371098	373889		185714	188175	373889	367041	-6848	325518	1629	13	5
6		TOTAL OPERATING BUDGET	4622170	4367433	2151982	4055245	2710243	6765488	5017311	649878	5023245	655812		6
7	400	EQUIPMENT	12892	42335		2325	40010	42335	22635	-19700	22635	-19700	14	7
8	830	BOND INTEREST AND REDEMPTION	6131088	7480973		4822656	2658317	7480973	8801335	1320362	8801335	1320362	15	8
9	756	RECONSTRUCTION AND REPLACEMENT	60835	4966	308062	1674	302388	311062	115174	110208	115174	110208	C1	9
10	757	ADDITIONS AND BETTERMENTS	25838	80100	29463	949	108614	109563	1200	-78900	1200	-78900	C1	10
11														11
12		TOTAL BUDGET	10852823	11975807	2489507	8889849	5819572	14709421	13957655	1981848	13963589	1982782		12
13		LESS TRANSFERS TO:												13
14		CONTROLLER CON	15554	15931		6116	9815	15931	18316	2385	18316	2385		14
15		PURCHASER PUR	7633	10341		5154	5187	10341	10958	617	10958	617		15
16		BOND INTEREST AND REDEMPTION BIR	6131088	7480973		4822656	2658317	7480973	8801335	1320362	8801335	1320362		16
17		LIGHT, HEAT AND POWER LHP	2153	1270		851	1469	2320	2330	1060	2210	940		17
18		PUC GENERAL OFFICE UGO	106858	109769		54860	54909	109769	109489	-280	111424	1655		18
19		UTILITIES ENGINEERING BUREAU UEB	253090	250312		125775	124537	250312	243147	-7165	249689	-623		19
20		MUNICIPAL RAILWAY RWY	1239	1400		578	822	1400	1200	-200	1200	-200		20
21		RETIREMENT REI	97782	63974	227	29901	34073	63974	69921	5947	69921	5947		21
22		HEALTH SERVICE HSS	5039	6200		3102	2865	5967	6142	-58	6142	-58		22
23		TOTAL TRANSFERS	6621836	7940170	227	5048993	2891994	7940987	9262838	1322668	9271195	1331025		23
24														24
25		NET BUDGET	4230987	4035637	2489280	3840856	2927578	6768434	4694817	659180	4692394	656757		25

SUBMITTED RECOMMENDED

Form 4252

A CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS

Department, Board or Commission PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

Index Number 1001

FISCAL YEAR 1962-1963

Sheet Number 755 5

Line Number	Salary Ordn. Section 70C 70C.1 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR				Reference Pages	Line Number
				No. of Emp	No. of Emp Per Budget	No. of Emp Changes During Year	Rate	Amount	No. of Emp	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1		130	PERMANENT WAGES (253)															1
2	1	A154	CARPENTER	2	2		3160D	15989	2	15989			2	D3160	15989			2
3	2	A160	FOREMAN CARPENTER	1	1		3560D	9007	1	9007			1	D3560	9007			3
4	3	A354	PAINTER	1	1		3136D	7934	1	7934			1	D3136	7934			4
5	3.1	A404	PLUMBER	1	1		3788D	9584	1	9584			1	D3788	9584			5
6	4	E107	POWERHOUSE ELECTRICIAN	1	2		3379D	17098	2	17098			2	D3379	17098			6
7	4.1	E108	ELECTRICIAN	1	1		3379D	8549	1	8549			1	D3379	8549			7
8	4.2	E123	ELECTRICAL MAINTENANCE TECHNICIAN		1		3379D	8549	1	8549			1	D3379	8549			8
9	5	E150	LINEMAN HELPER	5	5		2826D	35749	5	35749			5	D2826	35749			9
10	6	E154	LINEMAN	8	8		3379D	68392	8	68392			8	D3379	68392			10
11	7	E160	FOREMAN LINEMAN	2	2		3802D	19240	2	19240			2	D3802	19240			11
12	7.1	E161	GENERAL FOREMAN LINEMAN	1	1		4224D	10687	1	10687			1	D4224	10687			12
13	8	J4	LABORER	16	15		2660D	100947	15	100947			15	D2660	100947			13
14	9	J10	LABOR SUB-FOREMAN	2	2		3120D	15787	2	15787			2	D3120	15787			14
15	11	J66	GARAGEMAN	2	2		2000D	10440	2	10440			2	D2000	10440			15
16	12	M54	AUTO MACHINIST	5	5		14280W	37128	5	37128			5	W14280	37128			16
17	13	M57	SUB-FOREMAN AUTO MACHINIST	1	1		15708W	8168	1	8168			1	W15708	8168			17
18	14	M254	MACHINIST	1	1		2696D	7037	1	7037			1	D2696	7037			18
19	14.1	M272	ASSISTANT SUPERINTENDENT, MACHINE SHOP AND EQUIPMENT	1	1		16065W	8354	1	8354			1	W16065	8354			19
20	15	01	CHAUFFEUR	6	5		2980D	37697	5	37697			5	D2980	37697			20
21	15.1	7154	TRUCK DRIVER, HEAVY		1		2980D	7539	1	7539			1	D2980	7539			21
22	15.1	0152	ENGINEER OF HOISTING AND PORTABLE ENGINES	2	2		3736D	18904	2	18904			2	D3736	18904			22
23	16	U230	MAINTENANCE FOREMAN	1	1		3120D	7894	1	7894			1	D3120	7894			23
24																		24
25			TOTAL WAGES	60	61			470673	61	470673			61		470673			25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 1000 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT — Index Number 755 — Sheet Number 4

Line Number	Salary Ordn Section 70a1 70b Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
1	17.1	P352	ASSISTANT HYDROGRAPHER	1	1		493-599	7188	1	7188			1	505-613	7356			1
2	18.1	P404C	ASSISTANT ENGINEER I, ELECTRICAL	1	1		613-745	8940	1	8940			1	676-821	9852			2
3	18.2	P406A	ASSISTANT ENGINEER II, CIVIL	1	1		745-905	10860	1	10860			1	782-950	11400			3
4	19	P413	SENIOR ENGINEER, HETCH HETCHY PROJECT	1	1		1022-1242	12570	1	12570			1	1022-1242	1252.			4
5	2	P606	INSTRUMENT MAN	1	1		541-66	7920	1	7920			1	570-693	8316			5
6	22	I60	HOUSEKEEPER	1														6
7	22.1	I60	HOUSEKEEPER (PART TIME)		1		310-376	2256	1	2256				310-326	2256			7
8	23.1	M270	SUPERINTENDENT OF MACHINE SHOP AND EQUIPMENT, UTILITIES	1	1		842-1022	12264	1	12264			1	28-1126	13512			8
9	26	066.1	JUNIOR OPERATING ENGINEER	1	1		425-518	6216	1	6216			1	456-530	636			9
10	27	0168.1	OPERATING ENGINEER	1			641-504	7008	1	7008			1	518-628	7536			10
11	28	U130	RESERVOIR KEEPER	8	7		415-505	42017	7	42300		283	7	425-518	43358		1-A	11
12	30	U227	GENERAL MAINTENANCE FOREMAN	2	2		644-782	18768	2	18768			2	644-782	18768			12
13																		13
14			TOTAL PERMANENT SALARIES	56	54			409087	54	410344		1257	54		420697			14
15			DEDUCT: PERMANENT SALARIES IN .755.641.000					15504		15504					15876			15
16																		16
17			NET PERMANENT SALARIES	56	54			393583	54	394840		1257	54		404821			17
18																		18
19			ACTUAL EXPENDITURES 1960-1961				345881											19
20			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					18113										20
21			ESTIMATED EXPENDITURES 1961-1962 LAST SIX MONTHS					191792										21
22			ESTIMATED EXPENDITURES 1961-1962 TOTAL					209905										22
23																		23
24																		24
25																		25

SUBMITTED

RECOMMENDED:

Form 4250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

BUDGET ESTIMATES & RECOMMENDATIONS

1003

Index Number 755

FISCAL YEAR 1962-1963

Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED by MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111	OVERTIME	3122	2208		1112	1096	2208	2850	642	2208		1-C	1
2														2
3														3
4	112	HOLIDAY PAY	6675	8250		3168	5082	8250	8745	495	8250		1-D	4
5														5
6														6
7	113	EXTENDED WORK WEEK	17449	21892		10369	11523	21892	23114	1222	23114	1222	1-E	7
8														8
9														9
10	120	TEMPORARY SALARIES	23882	21000		16858	8142	25000*	25000	4000	22050	1050	1-F	10
11		*Additional Funds to be Requested												11
12	176	RETROACTIVE WAGES	117		3646	3549	0	3549						12
13	199	COMPENSATION RESERVE			15050									13
14														14
15														15
16	130	OVERTIME & TEMPORARY WAGES											1-G	16
17	A56	BRICKLAYER	430	200		123	581	704	704	504	392	192	1-H	17
18	A15	CARPENTER	738	1022		35	1871	1906	1906	884	1022		1-I	18
19	A204	CEMENT FINISHER	1394	1800		1207	373	1580	1580	-220	1580	-220	1-H	19
20	A354	PAINTER	4718	2332		2917	219	3136	3136	804	3136	804	1-I	20
21	A404	PLUMBER	1056			14	425	439	439	439	300	300	1-J	21
22	E107	POWERHOUSE ELECTRICIAN	3185	2100		760	1943	2703	2703	603	2703	603	5-M	22
23	E108	ELECTRICIAN	1480	235		870	130	1000	676	441	235		1-K	23
24	E123	ELECTRICAL MAINTENANCE TECHNICIAN	1678	700		329	347	676	676	-24	676	-24	1-K	24
25	E150	LINEMAN HELPER	696	1768		180	950	1130	1130	-638	1130	-638	1-L	25

SUBMITTED

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 1962 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT — Index Number: 755 — Sheet Number: 6

Line Number	Salary Ordn Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			LESS: CHARGES TO 216 & WO					48000		48000					48000			1
2																		2
3			WAGES NET APPROPRIATION	60	61			422673	61	422673			61		422673			3
4			SUPPLEMENTAL APPROPRIATION ADJUSTMENT					0									S-A	4
5			ACTUAL EXPENDITURES 1960 - 1961				418971											5
6			ACTUAL EXPENDITURES 1961 - 1962 FIRST SIX MONTHS					211004										6
7			ESTIMATED EXPENDITURES 1961 - 1962 LAST SIX MONTHS					211669										7
8			ESTIMATED EXPENDITURES 1961 - 1962 TOTAL					422673										8
9																		9
10	70C.1		WAGES - GARDENERS															10
11	15.01	058	GARDENER	2	2		580D	13055	2	13055			2	125.0	13055			11
12	15.02	060	SUB-FOREMAN GARDENERS	1	1		120D	7894	1	7894				3120	7894			12
13																		13
14			TOTAL WAGES - GARDNERS	3	3			20949	3	20949			3		20949			14
15																		15
16			ACTUAL EXPENDITURES 1960 - 1961				20042											16
17			ACTUAL EXPENDITURES 1961 - 1962 FIRST SIX MONTHS					10402										17
18			ESTIMATED EXPENDITURES 1961 - 1962 LAST SIX MONTHS					10547										18
19			ESTIMATED EXPENDITURES 1961 - 1962 TOTAL					20949										19
20																		20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED.

FORM 4210

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 1005 755

FISCAL YEAR 1962-1963

Sheet Number 9

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Pages	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept CAO, Board, or Commission: Amount	Recommended by Dept CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	231	ELECTRICITY, WATER - OAKDALE	192	450		41	159	200	200	-250	200	-250		1
2	232	TELEPHONE AND TELEGRAPH	8099	6750	1300	4800	3478	8278*	8000	1250	8000	1250	2-A	2
3	233	POSTAGE	427	300		175	125	300	400	100	350	50		3
4	234	OFFICIAL ADVERTISING UOO		200		75	125	200	200		200			4
5	235	PHOTOGRAPHY, BLUEPRINTING, ETC.	1039	300		100	200	300	300		300			5
6	236	LAUNDRY SERVICE	933	828		688	412	1100*	1100	272	1000	172	2-C	6
7	242	INSULATION TESTING SERVICE	4600											7
8	243	OTHER RENTALS OF EQUIPMENT	403	200		41	159	200	200		200			8
9	268	REALTY SERVICE			1200		1200	1200	500	500	500	500	2-D	9
10	298	OTHER CONTRACTUAL SERVICES	2003	100		35	65	100	100		100			10
11														11
12		TOTAL CONTRACTUAL SERVICES	18895	11328	2500	6590	7238	13828	13950	2622	13275	1947		12
13		LESS TRANSFERS TO PUC UGO		200		75	125	200	200		200			13
14														14
15		NET APPROPRIATION	18895	11128	2500	6515	7113	13628	13750	2622	13075	1947		15
16		*ADDITIONAL FUNDS TO BE REQUESTED												16
17														17
18	216	MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT	31682	32000		14044	17956	32000	32000		32000		2-E	18
19		LESS TRANSFERS TO RAILWAY RWY	1239	1400		578	822	1400	1200	-200	1200	-200		19
20														20
21		NET APPROPRIATION	30443	30600		13466	17134	30600	30800	200	30800	-200		21
22														22
23														23
24	216001	INSTALLATION OF BLOW-BY DEVICES ON AUTOMOTIVE												24
25		EQUIPMENT							1566	1566	0		2-F	25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 1006 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT Index Number 755 Sheet Number 10

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	231	HEAT, LIGHT AND POWER LHP	2153	1270		851	1469	2320*	2330	1060	2210	940	2-G	1
2		* ADDITIONAL FUNDS TO BE REQUESTED												2
3	231001	PURCHASE OF POWER FOR RESALE	1026815	720800	2100000	2093252	727548	2820800	744400	23600	744400	23600	2-H	3
4														4
5	231002	SERVICE CHAROE FOR TRANSMISSION AND DISTRIBUTION	1466090	1573500		797251	776249	1573500	1889200	315700	1889200	315700	2-I	5
6														6
7	251	SUBSISTENCE AND CARE OF PERSONS	7670	18000	-2500	4195	13805	18000	18000		18000		2-J	7
8														8
9														9
10														10
11	266	LITIOATION AND CLAIMS - ASSESSMENTS	4713		48109	6776	41333	48109	0					11
12														12
13	269	MAINTENANCE OF [illegible] SYSTEM	5250	5500		2529	2971	5500	5500		5500		2-K	13
14	26901	PRELIMINARY PLANS FOR NEW DON PEDRO DAM	1087											14
15	270	BOND SALE EXPENSE	8960						20000	20000	20000	20000	2-L	15
16														16
17	284	SUBSISTENCE OF OFFICIAL VISITORS	1568	2500		774	1726	2500	2500		2500		2-M	17
18														18
19	295	LEGISLATIVE EXPENSES	4059	5000		0	5000	5000	5000		5000		2-N	19
20														20
21	300	MATERIAL AND SUPPLIES											3-A	21
22	301	TIRES AND TUBES	5714	4784		2931	3126	6057	6057	1273	5557	773		22
23	303	REPLACEMENT PARTS, OTHER MACHINERY AND EQUIPMENT	4131	1932		910	1022	1932	4379	2447	3879	1947		23
24	304	METALS AND CASTINGS	1896	838		284	1726	2010	2010	1172	2010	1172		24
25	305	SMALL TOOLS	5525	2037		886	4114	5000	5857	3820	4857	2820		25

SUBMITTED RECOMMENDED:

FORM 8250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 1307 755

FISCAL YEAR 1962-1963

Sheet Number 11

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C.A.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	306	SHOPS AND FIELD SUPPLIES	2531	1815		1934	1866	3800	2683	868	2683	868		1
2	311	AGGREGATES AND OTHER BUILDING MATERIALS	3339	3125		2769	2531	5300	3539	414	3539	414		2
3	312	LUMBER AND MILLWORK	3389	2400		1713	1687	3400	3592	1192	3292	892		3
4	315	BUILDER'S AND MISCELLANEOUS HARDWARE	1978	1912		1215	1185	2400	2097	185	2097	185		4
5	316	PIPE, PLUMBING AND STEAMFITTING SUPPLIES	3091	2166		1125	1041	2166	3276	1110	3276	1110		5
6	317	ELECTRICAL SUPPLIES	8898	6739		3264	5236	8500	9432	2693	8432	1693		6
7	318	PAINT AND PAINTER'S SUPPLIES	2920	2275		1278	1722	3000	3095	820	3095	820		7
8	319	EXPLOSIVES AND AMMUNITION	15	33		42	58	100	16	-17	16	-17		8
9	321	FUELS, ILLUMINANTS AND LUBRICANTS	16196	17253		6774	10479	17253	17061	-192	17061	-192		9
10	321	REPLACEMENT OF OIL IN GENERATING UNITS							3750	3750	3750	3750	3-B	10
11	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	748	795		434	361	795	793	-2	793	-2		11
12	335	CLEANING AND JANITORIAL SUPPLIES	814	608		374	234	608	863	255	863	255		12
13	341	DRYGOODS, NOTIONS AND FABRICS	840	911		232	679	911	890	-21	890	-21		13
14	361	DRUGS AND CHEMICALS	301	253		14	239	253	319	66	319	66		14
15	362	HOSPITAL AND LABORATORY SUPPLIES	31	58		18	40	58	33	-25	33	-25		15
16	371	STATIONERY AND OFFICE SUPPLIES	2025	1406		883	523	1406	2147	741	2019	613		16
17	381	HORTICULTURAL SUPPLIES	273	250		31	219	250	289	39	289	39		17
18														18
19		TOTAL MATERIALS AND SUPPLIES	64655	51590		27111	38088	65199*	72178	20588	68750	17160		19
20		*ADDITIONAL FUNDS TO BE REQUESTED												20
21														21
22														22
23														23
24	350	FOODSTUFFS											3-C	24
25	351	CANNED GOODS AND DRIED FRUIT	1148	1000		354	646	1000	1000		1000			25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 1008 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT Index Number 755 Sheet Number 12

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	352	SUGAR	52	25		20	25	45	25		25			1
2	353	DAIRY PRODUCTS AND EGGS	1814	2260		1523	1477	3000	2260		2260			2
3	354	FARINACEOUS PRODUCTS	118	176		248	102	350	176		176			3
4	355	MEAT, FISH AND PRODUCE	5430	7893		3672	3287	6959	7893		7893			4
5	359	OTHER FOODSTUFFS	975	1227		616	611	1227	1227		1227			5
6														6
7		TOTAL FOODSTUFFS	9837	12581		6433	6148	12581	12581		12581			7
8														8
9	640	WATER RIGHTS AND DAMAGE CLAIMS	13112	22750		11352	11398	22750	22750		22750		3-D	9
10														10
11	641	HYDROGRAPHY	11918	10805		6297	4508	10805	11346	541	11346	541	3-E	11
12		Transferred from 0.755.110.000	1102	15504		7683	7821	15504	15504		15876	372		12
13														13
14		TOTAL APPROPRIATION	24938	26309		13980	12329	26309	26850	541	27222	913		14
15														15
16		FIXED CHARGES												16
17	801	ACCIDENT COMPENSATION RET	4111	6000		914	5086	6000	6000		6000		3-F	17
18	804	AWARDS, DAMAGE CLAIMS	72843											18
19	812	FIDELITY INSURANCE PUR	33	33		0	33	33	53	20	53	20	3-G	19
20	813	AUTOMOBILE INSURANCE	344	4060		2631	0	2631	4060		4060		3-H	20
21	814	FIRE INSURANCE	9850	10000		9077	0	9077	11500	1500	11500	1500	3-I	21
22	815	MISCELLANEOUS INSURANCE	9760	10000		3890	6110	10000	10000		10000		3-J	22
23	854	MEMBERSHIP DUES	171	171		135	36	171	171		171		3-K	23
24	855	FEE TO UNITED STATES GOVERNMENT, RAKER ACT	30000	30000		30000	0	30000	30000		30000		3-L	24
25	856	MAINTENANCE ROADS AND TRAILS, RAKER ACT	24942	25000		12500	12500	25000	25000		25000		3-M	25

SUBMITTED RECOMMENDED

FORM 4270

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 1009 755

FISCAL YEAR 1962-1963

Sheet Number 13

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CPO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	860	RETIREMENT ALLOWANCE RET	93671	57974	227	28987	28987	57974	63921	5947	63921	5947	3-N	1
2	862	SOCIAL SECURITY CON	12404	12231		6116	6115	12231	14616	2385	14616	2385	4-A	2
3	865	HEALTH SERVICE SYSTEM HSS	6039	6200		3102	2865	5967	6142	-58	6142	-58	4-B	3
4	870	TAXES	349381	349381		299142	298723	597865#	600000	250619	600000	250619	4-C	4
5	880	RENTALS - POWER LINES	54000	54000		27000	27000	54000	54000		54000		4-D	5
6														6
7		TOTAL FIXED CHARGES	670653	565050	227	423494	387455	810949	825463	260413	825463	260413		7
8		TRANSFER TO: CONTROLLER CON	12404	12231		6116	6115	12231	14616	2385	14616	2385		8
9		PURCHASER PUR	33	33		0	33	33	53	20	53	20		9
10		RETIREMENT RET	97782	63974	227	29901	34073	63974	69921	5947	69921	5947		10
11		HEALTH SERVICE HSS	6039	6200		3102	2865	5967	6142	-58	6142	-58		11
12		TOTAL TRANSFERS	116258	82438	227	39119	43086	82205	90732	8294	90732	8294		12
13														13
14		NET APPROPRIATION	554395	482612	0	384375	344369	728744	734731	252119	734731	252119		14
15		#ADDITIONAL FUNDS TO BE REQUESTED												15
16														16
17	900	SERVICES OF OTHER DEPARTMENTS												17
18	123	CONTROLLER CON	3550	3700		0	3700	3700	3700		3700		4-E	18
19	311	PURCHASER PUR	7600	10308		5154	5154	10308	10905	597	10905	597	4-F	19
20	705	PUC GENERAL OFFICE UGO	106858	109569		54785	54784	109569	109289	-280	111224	1655	4-G	20
21	765	UTILITIES ENGINEERING BUREAU UEB	253090	250312		125775	124537	250312	243147	-7165	249689	-623	4-H	21
22														22
23		TOTAL SERVICES OF OTHER DEPARTMENTS	371098	373889		185714	188175	373889	367041	-6848	375518	1629		23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 1010 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

Index Number 755 Sheet Number 14

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	400	EQUIPMENT	12892	42335		2325	40010	42335		-42335		-42335		1
2	402	6 Desks REP							1800	1800	1800	1800	4-I	2
3	402	6 CHAIRS REP							500	500	500	500	4-I	3
4	402	2 TABLES REP							300	300	300	300	4-I	4
5	412	2 ADDING MACHINES REP							600	600	600	600	4-J	5
6	412	1 CALCULATOR REP							500	500	500	500	4-K	6
7	426	1 CHAIN SAW REP							375	375	375	375	4-L	7
8	456	2 CLASS A AUTOMOBILES REP							4400	4400	4400	4400	4-M	8
9	456	2 SUBURBANS REP							5200	5200	5200	5200	4-N	9
10	456	1 TRUCK REP							3100	3100	3100	3100	4-O	10
11	474	2 SETS GROUNDING EQUIPMENT REP							400	400	400	400	4-P	11
12	420	RELAY TESTING EQUIPMENT NEW							3500	3500	3500	3500	4-Q	12
13	420	2 PORTABLE VOLT MILLAMMETER NEW							150	150	150	150	4-R	13
14	420	2 PORTABLE CLAMP ON AMMETERS NEW							150	150	150	150	5-A	14
15	420	1 MEGOLIN INSULATION TESTER NEW							160	160	160	160	5-B	15
16	420	1 DIAL INDICATOR NEW							75	75	75	75	5-C	16
17	422	1 ELECTRIC HAND DRILL NEW							50	50	50	50	5-D	17
18	424	2 ONE TON HAND HOISTS NEW							150	150	150	150	5-E	18
19	426	3 FOLDING STEPLADDERS NEW							50	50	50	50	5-F	19
20	434	2 ELECTRIC RANGES NEW							500	500	500	500	5-G	20
21	442	1 AIR CONDITIONER NEW							400	400	400	400	5-H	21
22	446	2 SOUND POWERED PHONES NEW							75	75	75	75	5-I	22
23	474	1 SET OF GROUNDING EQUIPMENT NEW							200	200	200	200	5-J	23
24														24
25		TOTAL EQUIPMENT	12892	42335		2325	40010	42335	22635	-19700	22635	-19700	5-K	25

SUBMITTED RECOMMENDED

FORM 4250

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 755

1011

FISCAL YEAR 1962-1963

Sheet Number 15

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961 1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C.S.O. Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditure	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	830	BOND REDEMPTION	3922495	5132495		3613295	1519200	5132495	6002495	870000	6002495	870000		1
2		BOND INTEREST	2208593	2348478		1209361	1139117	2348478	2798840	450362	2798840	450362		2
3														3
4		TOTAL BOND REDEMPTION AND INTEREST	6131088	7480973		4822656	2658317	7480973	8801335	1320362	8801335	1320362	5-L	4
5														5
6														6
7														7
8														8
9														9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED.

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 1012 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT Index Number 755 Sheet Number C-1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	756	RECONSTRUCTION AND REPLACEMENT	60835	3000	308062	8674	302388	311062		-3000		-3000		1
2		MODIFICATION OF MOBILE RADIO SYSTEM							65600	65600	65600	65600	C1-A	2
3		PRELIMINARY STUDIES - REHABILITATION OF MOCCASIN POWERHOUSE							42000	42000	42000	42000	C1-B	3
4		RECONSTRUCTION OF TESLA PORTAL COTTAGE							4500	4500	4500	4500	C1-C	4
5		STREAM GAGING STATION, LAIRD SLOUGH		1966					3074	1108	3074	1108	C1-D	5
6														6
7		TOTAL RECONSTRUCTION AND REPLACEMENT	60835	4966	308062	8674	302388	311062	115174	110208	115174	110208		7
8														8
9														9
10	757	ADDITIONS AND BETTERMENTS	25838	80100	29463	949	108614	109563		-80100		-80100		10
11		SAWDUST COLLECTION SYSTEM-CARPENTER SHOP							1200	1200	1200	1200	C1-F	11
12														12
13		TOTAL ADDITIONS AND BETTERMENTS	25838	80100	29463	949	108614	109563	1200	-78900	1200	-78900		13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

Form 1250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU — Index Number: 1013 765 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	110	PERMANENT SALARIES	554813	801917		300176	400958	701134	899522	97605	931045	129128	5	2
3	110001	PERMANENT SALARIES - CONSTRUCTION	208724	485940		115716	242970	358686	552660	66720	552660	66720	6	3
4	111	OVERTIME	1036	1050		464	586	1050	1500	450	500	-550	7	4
5	111001	OVERTIME - CONSTRUCTION	9121	15000		3168	11832	15000	15000		15000		7	5
6	112001	HOLIDAY PAY - CONSTRUCTION	2004	5000		658	4342	5000	5000		5000		7	6
7	113	EXTENDED WORK WEEK	1724	2105		1151	954	2105	2157	52	0	-2105	7	7
8	120001	TEMPORARY SALARIES - CONSTRUCTION	303	20000		4096	15904	20000	20000		20000		7	8
9	200	CONTRACTUAL SERVICES	5714	6002		2885	3117	6002	6052	50	6002		7	9
10	204	USE OF H. H. W. S. AUTOS	2126	2141		1283	858	2141	2500	359	2500	359	8	10
11	283	CONFERENCE EXPENSES	99	100		35	65	100	100		100		8	11
12	300	MATERIAL AND SUPPLIES	2480	3216		1412	1804	3216	3216		3216		8	12
13	800	FIXED CHARGES	92919	93591		35940	41335	77275	106035	12444	105322	11731	9	13
14	400	EQUIPMENT	912	1030		426	604	1030	1760	730	1000	-30	9	14
15														15
16		TOTAL BUDGET	881975	1437092		467410	725329	1192739	1615502	178410	1642345	205253		16
17		LESS TRANSFERS TO												17
18		CONTROLLER CO	11733	19296		6084	6084	12168	22950	3654	22950	3654		18
19		PURCHASE	464	435		200	235	435	485	50	435			19
20		RETIREMENT	78127	71246		28350	33448	61798	79550	8304	78837	7591		20
21		HEALTH SERVICE SYSTEM HS	3024	3014		1506	1768	3274	3500	486	3500	486		21
22														22
23		TOTAL TRANSFERS	93348	93991		36140	41535	77675	106485	12494	105722	11731		23
24														24
25		NET BUDGET	788627	1343101		431270	683794	1115064	1509017	165916	1536623	193522		25

SUBMITTED O. L. MOORE, GENERAL MANAGER

RECOMMENDED JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

B CITY & COUNTY OF SAN FRANCISCO 1014 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU Index Number 765 Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		INTERFUND RECEIPTS											1	1
2		AIRPORT OPERATING		100179					124414	24235	127635	27456		2
3		MUNICIPAL RAILWAY		49849					47081	-2768	48155	-1694		3
4		HETCH HETCHY PROJECT		250312					243147	-7165	249689	-623		4
5		1955 HETCH HETCHY POWER BOND FUND		614367					497974	-116393	503343	-111024		5
6		1956 AIRPORT BOND FUND		422385					397560	-24825	402123	-20262		6
7		1961 MUNICIPAL WATER SYSTEM BOND FUND							305326	305326	311400	311400		7
8														8
9		TOTAL INDERFUND RECEIPTS		1437092					1615502	178410	1642345	205253		9
10														10
11														11
12														12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED RECOMMENDED

FORM 615-1

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU

Index Number 1015 765 — Sheet Number 3

Line Number	Salary Ordn. Section / Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963								Reference Index	Line Number
					No of Emp				Recommended by Dept CAO Board or Commission		Comparison With 1961-1962 Budget		RECOMMENDED BY MAYOR					
				No. of Emp.	Per Budget	Changes During Year	Rate	Amount	No. of Emp.	Amount	No. of Emp	Amount	No. of Emp	Rate	Amount	Change in Force		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			SUMMARY OF PERMANENT SALARIES	156	153			1287857	174	1452182	21	165047	123		1514342 ~~1483705~~	20		1
2		110	PERMANENT SALARIES	92	94			801917	107	899522	13	98327	106		931045	12		2
3		110	PERMANENT SALARIES - CONSTRUCTION	64	59			485940	67	552660	8	66720	67		552660	8		3
4																		4
5	110		PERMANENT SALARIES														2	5
6	1	B4	ACCOUNTANT I	2	2		458-556	13344	2	13344			2	481-584	14018			6
7	2	B6	ACCOUNTANT II	1														7
8	3	B10	ACCOUNTANT III	1	1		644-782	9088	1	9384		296	1	676-821	9852		3-A	8
9	6	B210	OFFICE ASSISTANT	1	1		341E	4092	1	4092			1	341E	4092			9
10	7	B408	GENERAL CLERK-STENOGRAPHER	5	5		367-447	25968	5	26820		852	5	385-469	28174		3-A	10
11	8	B412	SENIOR CLERK-STENOGRAPHER	2	2		436-530	12372	2	12670		298	2	458-556	13310		3-A	11
12	9	B512	GENERAL CLERK-TYPIST	4	5		358-436	24840	5	25908		1068	5	376-458	27216		3-A	12
13	10	[illegible]	GENERAL MANAGER, HETCH HETCHY PROJECT	1														13
14	11	F100	DRAFTSMAN, JUNIOR	2	2		405-493	9960	2	9960			2	405-493	9960			14
15	11.1	5360	DRAFTSMAN, JUNIOR - CIVIL		1		405-493	5344	1	4980		-364	1	405-493	4980		3-A	15
16	12	F102A	[illegible]SMAN - CIVIL	7	7		493-599	48072	7	48072			7	530-644	51677		3-A	16
17		F102A	DRAFTSMAN - CIVIL (NEW)				493-599		2	12132	2	12132	2	530-644	13032	2	3-C	17
18	13	F102B	DRAFTSMAN - MECHANICAL	1	1		493-599	6066	1	6066			1	530-644	6516			18
19		F102B	DRAFTSMAN - MECHANICAL (NEW)				493-599		1	6066	1	6066	1	530-644	6516	1	3-C	19
20	14	F102C	DRAFTSMAN - ELECTRICAL	1	2		493-599	12852	2	13196		344	2	530-644	14186		3-A	20
21	15	F104A	DRAFTSMAN, SENIOR - CIVIL	5	5		543-660	38358	5	37116		-1242	5	584-710	39900		3-A	21
22		F104A	DRAFTSMAN, SENIOR - CIVIL (NEW)				543-660		1	6678	1	6678	1	584-710	7182	1	3-C	22
23	16	F104B	DRAFTSMAN, SENIOR - MECHANICAL	2	2		543-660	14598	2	14598			2	584-710	15693			23
24	17	F104C	DRAFTSMAN, SENIOR - ELECTRICAL	1	1		543-660	6678	1	6678			1	584-710	7182			24
25																		25

SUBMITTED:

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 1016 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU Index Number 765 Sheet Number 4

Line Number	Salary Ordn. Section 70 EPG Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960 1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Par Budget	Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	18	F108	ARCHITECT	1	1		821-997	11964	1	11964			1	842-1022	12264			1
2	19	F120	DRAFTSMAN, ARCHITECTURAL	2	2		530-644	15456	2	15456			2	543-660	15842			2
3	20	F122	DRAFTSMAN, SENIOR - ARCHITECTURAL	1	2		644-782	15840	2	15840			2	660-802	16236			3
4	21	F202	INSPECTOR, PUBLIC WORKS CONSTRUCTION	1	1		543-660	6678	1	6678			1	570-693	7015			4
5	22	F256	CARTOGRAPHER	1														5
6	23	F401A	ENGINEER, JUNIOR - CIVIL	4	5		530-644	35626	5	34683		-943	5	556-676	36434		3-A	6
7		F401A	ENGINEER, JUNIOR - CIVIL (NEW)				530-644		1	6516	1	6516	1	556-676	6840	1	3-C	7
8	24	F401B	ENGINEER, JUNIOR - MECHANICAL	1	1		530-644	6516	1	6516			1	556-676	6840			8
9		F401B	ENGINEER, JUNIOR - MECHANICAL (NEW)				530-644		1	6516	1	6516	1	556-676	[illegible]	1	3-C	9
10	25	F401C	ENGINEER, JUNIOR - ELECTRICAL	2	2		530-644	14161	2	13272		-889		570-693	14267		3-A	10
11	26	F404A	ENGINEER, ASSISTANT I - CIVIL	4	4		613-745	31566	4	34199		2633	4	644-782	35926		3-A	11
12		F404A	ENGINEER, ASSISTANT I - CIVIL (NEW)				613-745		2	15084	2	15084	2	644-782	15840	2	3-C	12
13	27	F404B	ENGINEER, ASSISTANT I - MECHANICAL	2	2		613-745	16482	2	16482			2	660-812	17721			13
14		F404B	ENGINEER, ASSISTANT I - MECHANICAL (NEW)				613-745		2	15084	2	15084		660-802	16236	2	3-C	14
15	28	F404C	ENGINEER, ASSISTANT I - ELECTRICAL	3	3		613-745	25422	3	24024		-1398	3	676-821	25974		3-A	15
16	29	F406A	ENGINEER, ASSISTANT II - CIVIL	8	8		745-905	85182	8	84287		-895		782-950	88554		3-A	16
17		F406A	ENGINEER, ASSISTANT II - CIVIL (NEW)				745-905		2	18324	2	18324	2	782-950	19236	2	3-C	17
18	30	F406B	ENGINEER, ASSISTANT II - MECHANICAL	3	3		745-905	32408	3	30882		-1526	3	782-950	32442		3-A	18
19		F406B	ENGINEER, ASSISTANT II - MECHANICAL (NEW)				745-905		1	9162	1	9162	1	782-950	9618	1	3-C	19
20	31	F406C	ENGINEER, ASSISTANT II - ELECTRICAL	5	5		745-905	52602	5	52129		-473	5	782-950	54762		3-A	20
21	32	F410A	ENGINEER, CIVIL	4	4		905-1099	50694	4	51728		1034	4	905-1099	51728		3-A	21
22	33	F410B	ENGINEER, MECHANICAL	1	1		905-1099	13188	1	13188				905-1099	13188			22
23	34	F410C	ENGINEER, ELECTRICAL	3	3		905-1099	39564	3	39564			3	905-1099	39564			23
24	35	F412A	ENGINEER, SENIOR, CIVIL	4	4		1022-1242	54948	4	56928		1980	4	1022-1242	56928		3-A	24
25	35.1	F412B	ENGINEER, SENIOR, MECHANICAL	1	1		1022-1242	12570	1	14550		1980	1	1022-1242	14550		3-A	25

SUBMITTED RECOMMENDED:

Form 1510

A CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 1017 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU — Index Number 765 — Sheet Number 5

Line Number	Salary Ordn. Section 70 0 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962 BUDGET				FISCAL YEAR 1962-1963 Recommended by Dept CAO, Board or Commission		Comparison With 1961-1962 Budget		FISCAL YEAR 1962-1963 RECOMMENDED BY MAYOR				Reference Code	Line Number
				No of Emp	No of Emp Per Budget	No of Emp Changes During Year	Rate	Amount	No of Emp	Amount	No of Emp	Amount	No of Emp	Rate	Amount	Change in Form		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	36	H42C	ENGINEER, SENIOR - ELECTRICAL	2	2		1022-1242	27474	2	27474			2	1022-1242	27474			1
2	37	F606	INSTRUMENT MAN	1	1		543-660	6678	1	6678			1	570-693	7015			2
3	38	01	CHAUFFEUR	1	1		493-599	7188	1	7188			0		0	-1		3
4	39	X40	LIBRARIAN, SENIOR	1	1		505-613	7356	1	7356			1	530-644	7728			4
5																		5
6			TOTAL SALARIES	92	94			801195	107	899522	13	98327	106		931045	12		6
7			SUPPLEMENTAL APPROPRIATION ADJUSTMENT					722									S-A	7
8			BUDGET 1961-62					801917										8
9			ACTUAL EXPENDITURES 1960-1961				554813											9
10			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					300176										10
11			ESTIMATED EXPENDITURES 1961-1962 LAST SIX MONTHS					400958										11
12			ESTIMATED EXPENDITURES 1961-1962 TOTAL					701134										12
13																		13
14	71																	14
15	110.001		CONSTRUCTION EMPLOYMENTS														3-D	15
16	1		[illegible]ING INSPECTOR	1	1		782	9384	1	9384			1	782	9384			16
17	2		CHIEF OF PARTY	4	3		728	26208	3	26208			3	728	26208			17
18			CHIEF OF PARTY (NEW)				728		1	8736	1	8736	1	728	8736	1	3-D	18
19	3		ENGINEER	2	2		1099	26376	2	26376			2	1099	26376			19
20			ENGINEER (NEW)				1099		1	13188	1	13188	1	1099	13188	1	3-D	20
21	4		ENGINEER, ASSISTANT I	3	3		745	26820	3	26820			3	745	26820			21
22			ENGINEER, ASSISTANT I (NEW)				745		1	8940	1	8940	1	745	8940	1	3-D	22
23	5		ENGINEER, ASSISTANT II	2	2		905	21720	2	21720			2	905	21720			23
24	6		ENGINEER, CONSTRUCTION	2	2		1292	31008	1	15504	-1	-15504	1	1292	15504	-1	3-D	24
25	7		ENGINEER, ASSISTANT - CONSTRUCTION	1	1		1192	14304	1	14304			1	1192	14304			25

SUBMITTED.

RECOMMENDED

A CITY & COUNTY OF SAN FRANCISCO 1018 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU — Index Number 765 — Sheet Number 6

Line Number	Salary Ordn. Section 71 Item	Class Number or Code	CLASS TITLE OR DESCRIPTION	FISCAL YEAR 1960-1961 No. of Emp.	FISCAL YEAR 1961-1962 BUDGET No. of Emp. Per Budget	No. of Emp. Changes During Year	Rate	Amount	FISCAL YEAR 1962-1963 Recommended by Dept. CAO, Board, or Commission No. of Emp.	Amount	Comparison With 1961-1962 Budget No. of Emp.	Amount	RECOMMENDED BY MAYOR No. of Emp.	Rate	Amount	Change in Force	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1			ENGINEER, ASSISTANT -CONSTRUCTION (NEW)				1192		1	14304	1	14304	1	1192	14304	1	3-D	1
2	8		ENGINEER, JUNIOR	5	5		644	38640	5	38640			5	644	38640			2
3	8.01		GENERAL CLERK - TYPIST	3	2		436	10464	2	10464			2	436	10464			3
4	8.1		GENERAL STOREKEEPER	1	1		530	6360	1	6360			1	530	6360			4
5	9		HOUSEKEEPER	2	2		376	9024	2	9024			2	376	9024			5
6	10		INSPECTOR	14	14		644	108192	14	108192			14	644	108192			6
7			INSPECTOR (NEW)				644		2	15456	2	15456	2	644	15456	2	3-D	7
8	11		INSTRUMENT MAN	6	5		660	39600	5	39600			5	660	39600			8
9			INSTRUMENT MAN (NEW)				660		1	7920	1	7920	1	660	7920	1	3-D	9
10	12		INSPECTOR, SENIOR	4	4		745	35760	4	35760			4	745	35760			10
11	13		SURVEYOR'S FIELD ASSISTANT	14	12		570	82080	12	82080			12	570	82080			11
12			SURVEYOR'S FIELD ASSISTANT (NEW)				570		2	13680	2	13680	2	570	13680	2	3-D	12
13			THE RATES OF PAY SPECIFIED HERE ARE MAXIMUM RATES FOR A 40 HOUR WEEK - LOWER RATES MAY BE PAID															13
14																		14
15			TOTAL SALARIES	64	59			485940	67	552660	8	66720	67		552660	8		15
16																		16
17			ACTUAL EXPENDITURES 1960-1961				208724											17
18			ACTUAL EXPENDITURES 1961-1962 FIRST SIX MONTHS					115716										18
19			ESTIMATED EXPENDITURES 1961-1962 LAST SIX MONTHS					242970										19
20			ESTIMATED EXPENDITURES 1961-1962 TOTAL					358686										20
21																		21
22																		22
23																		23
24																		24
25																		25

SUBMITTED: RECOMMENDED:

B CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 1019 765

FISCAL YEAR 1962-1963

Sheet Number 7

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures			Recommended by Dept CAO, Board, or Commission		RECOMMENDED by MAYOR			
						Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	111000	OVERTIME	1036	1050		464	586	1050	1500	450	500	-550	3-E	1
2	111001	OVERTIME - CONSTRUCTION	9121	15000		3168	11832	15000	15000		15000		3-F	2
3														3
4														4
5	112001	HOLIDAY PAY - CONSTRUCTION	2004	5000		658	4342	5000	5000		5000		3-G	5
6														6
7														7
8	113000	EXTENDED WORK WEEK	1724	2105		1151	954	2105	2157	52	0	-2105	3-H	8
9														9
10														10
11	120001	TEMPORARY SALARIES - CONSTRUCTION	303	20000		4096	15904	20000	20000		20000		3-I	11
12														12
13	200	CONTRACTUAL SERVICES												13
14	201	LOCAL FARES	119	90		40	50	90	90		90			14
15	205	STORAGE AND CARE OF VEHICLES	1100	1200		600	600	1200	1200		1200			15
16	206	TRAVEL EXPENSES	668	500		104	396	500	500		500		4-I	16
17	218	MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT	530	500		351	149	500	500		500			17
18	224	SERVICES OF REPRODUCTION BUREAU PUR	143	100		50	50	100	150	50	100			18
19	232	TELEPHONE AND TELEGRAPH	75	82		38	44	82	82		82			19
20	233	POSTAGE	794	800		388	412	800	800		800			20
21	234	BLUEPRINTING AND PHOTOGRAPHY	1902	2530		1100	1230	2330	2530		2530			21
22	235	SUBSCRIPTIONS AND NEWSPAPERS	383	200		214	186	400	200		200			22
23														23
24		TOTAL CONTRACTUAL SERVICES	5714	6002		2885	3117	6002	6052	50	6002			24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 1020 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU Index Number 765 Sheet Number 8

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	224	LESS TRANSFERS TO PURCHASER	143	100		50	50	100	150	50	100			1
2														2
3		NET CONTRACTUAL SERVICES	5571	5902		2835	3067	5902	5902	0	5902			3
4														4
5		*ADDITIONAL FUNDS TO BE REQUESTED												5
6	204	USE OF H. H. W. S. AUTOS	2126	2141		1283	858	2141	2500	359	2500	359	3-J	6
7														7
8														8
9	283	CONFERENCE EXPENSES	99	100		35	65	100	100		100		3-F	9
10														10
11	310	MATERIAL AND SUPPLIES												11
12	311	OFFICE SUPPLIES	2144	2616		1262	1654	2916	2916		2916			12
13	315	STATIONERY WITHDRAWALS PUR	286	300		150	150	300	300		300			13
14														14
15		TOTAL MATERIALS	2480	3116		1412	1804	3216	3216		3216			15
16		LESS: TRANSFER TO PURCHASING DEPARTMENT	286	300		150	150	300	300		300			16
17														17
18		NET MATERIALS AND SUPPLIES	2194	2916		1262	1654	2916	2916		2916			18
19														19
20														20
21		FIXED CHARGES												21
22	401	ACCIDENT COMPENSATION REC	551	5500		201	5299	5500	5500		5500		3-L	22
23	812	FIDELITY INSURANCE PUR	35	35		0	35	35	35		35			23
24	860	RETIREMENT ALLOWANCE RET	77576	65746		28149	28149	56298	74050	8304	77038 ~~23337~~	7591	3-H	24
25														25

SUBMITTED RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - UTILITIES ENGINEERING BUREAU

BUDGET ESTIMATES & RECOMMENDATIONS

Index Number 1021, 765

FISCAL YEAR 1962-1963

Sheet Number 9

Line Number	Code	DESCRIPTION		FISCAL YEAR 1960-1961	FISCAL YEAR 1961 1962					FISCAL YEAR 1962 1963				Reference Index	Line Number
							Expenditures			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
				Actual Expenditures	Budget	Modifications	Actual First Six Months	Estimate Last Six Months	Probable for Year	Amount	Comparison With 1961 1962 Budget	Amount	Comparison With 1961 1962 Budget		
	1	2		3	4	5	6	7	8	9	10	11	12	13	
1	862	SOCIAL SECURITY	CON	11733	19296		6084	6084	12168	22950	3654	22950	3654	4-A	1
2	865	HEALTH SERVICE	HSS	3024	3014		1506	1768	3274*	3500	486	~~3500~~ 5476	486	4-B	2
3															3
4		TOTAL FIXED CHARGES		92919	93591		35940	41335	77275	106035	12444	105322	11731		4
5															5
6		*ADDITIONAL FUNDS TO BE REQUESTED													6
7															7
8	400	EQUIPMENT		912	1030		426	604	1030		-1030		-1030		8
9	402	1 DESK	REP							175	175	175	175	4-D	9
10	402	1 CHAIR	REP							75	75	75	75	4-D	10
11															11
12	412	2 ELECTRIC TYPEWRITERS	REP							880	880	440	440	4-E	12
13	412	2 PRES-TO-LINES	NEW							110	110	110	110	4-F	13
14															14
15	491	REFERENCE BOOKS	NEW							600	600	200	200	4-G	15
16															16
17		TOTAL EQUIPMENT		912	1030		426	604	1030	1760	730	1000	-30		17
18															18
19															19
20															20
21															21
22															22
23															23
24															24
25															25

SUBMITTED

RECOMMENDED

FORM 4210

B CITY & COUNTY OF SAN FRANCISCO 1022 — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department Board or Commission: PUBLIC UTILITIES COMMISSION - 1955 HETCH HETCHY POWER BOND FUND — Index Number 858 — Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	054	ADMINISTRATIVE EXPENSES							13427		13427		2	2
3	056	PLANS AND SPECIFICATIONS							174868		182660 180237		2	3
4	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							307974		321827 307974		2	4
5	060	INJURIES AND DAMAGES							1705		1705		2	5
6														6
7		TOTAL BUDGET							497974		519619 503343			7
8														8
9		LESS TRANSFERS TO:												9
10		UTILITIES ENGINEERING BUREAU UEB							497974		503343			10
11														11
12		NET BUDGET							- 0 -					12
13														13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED O. L. MOORE, GENERAL MANAGER

RECOMMENDED JAMES J. PINN, SECRETARY, PUBLIC UTILITIES COMMISSION

Form 8350

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 1023 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1955 HETCH HETCHY POWER BOND FUND — Index Number 858 — Sheet Number 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept C&O, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	054	ADMINISTRATIVE EXPENSES							13427		13427		1-B	1
2		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU UEB							13427		13427		1-A	2
3														3
4		NET APPROPRIATION							- 0 -					4
5														5
6														6
7	056	PLANS AND SPECIFICATIONS							174868		180237		1-C	7
8		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU UEB							174868		180237		1-A	8
9														9
10		NET APPROPRIATION							- 0 -					10
11														11
12														12
13	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							307974		307974		1-D	13
14		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU UEB							307974		307974		1-A	14
15														15
16		NET APPROPRIATION							- 0 -					16
17														17
18														18
19	060	INJURIES AND DAMAGES							1705		1705		1-E	19
20		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU UEB							1705		1705		1-A	20
21														21
22		NET APPROPRIATION							- 0 -					22
23														23
24														24
25														25

SUBMITTED

RECOMMENDED

B CITY & COUNTY OF SAN FRANCISCO 1024 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - 1956 AIRPORT BOND FUND Index Number 859 Sheet Number 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditures			Recommended by Dept. CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	054	ADMINISTRATIVE EXPENSES							11577		11577			2
3	056	PLANS AND SPECIFICATIONS							151600		157275 156163			3
4	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							233008		243447 233008			4
5	060	INJURIES AND DAMAGES							1375		1375			5
6	066	EQUIPMENT							81280		81280			6
7														7
8		TOTAL BUDGET							478840		495955 483403			8
9														9
10		LESS TRANSFERS TO:												10
11		UTILITIES ENGINEERING BUREAU							397560		402123			11
12														12
13		NET BUDGET							81280		8128			13
14														14
15														15
16														16
17														17
18														18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED O. L. MOORE, GENERAL MANAGER

RECOMMENDED JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

FORM 4850

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — 1025 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1956 AIRPORT BOND FUND — Index Number: 859 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept CAO Board or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	054	ADMINISTRATIVE EXPENSES							11577		11577		1-B	1
2		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU							11577		11577		1-A	2
3														3
4		NET APPROPRIATION							- 0 -					4
5														5
6														6
7	056	PLANS AND SPECIFICATIONS							151600		156163		1-C	7
8		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU							151600		156163		1-A	8
9														9
10		NET APPROPRIATION							- 0 -					10
11														11
12														12
13	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							233008		233008		1-D	13
14		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU							233008		233008		1-A	14
15														15
16		NET APPROPRIATION							- 0 -					16
17														17
18														18
19	060	INJURIES AND DAMAGES							1375		1375		1-E	19
20		LESS TRANSFERS TO: UTILITIES ENGINEERING BUREAU							1375		1375		1-A	20
21														21
22		NET APPROPRIATION							- 0 -					22
23														23
24														24
25	066	EQUIPMENT							81280		81280		1-P	25

SUBMITTED — RECOMMENDED

FORM 6250

B CITY & COUNTY OF SAN FRANCISCO 1026 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1961 MUNICIPAL WATER SYSTEM BOND FUND — Index Number: 860-861 — Sheet Number: 1

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
						Expenditure			Recommended by Dept., CAO, Board, or Commission		RECOMMENDED BY MAYOR			
			Actual Expenditures	Budget	Modifications	Actual First Six Months	Probable Last Six Months	Probable for Year	Amount	Comparison With 1961-1962 Budget	Amount	Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1		RECAPITULATION												1
2	050	CONSTRUCTION							41037000		24867000 41037000			2
3	054	ADMINISTRATIVE EXPENSES							60000		60000			3
4	055	ARCHITECTURAL AND ENGINEERING CONTRACTS							5000		5000			4
5	056	PLANS AND SPECIFICATIONS							565000		572400 571174			5
6	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							260000		264441 260000			6
7	060	INJURIES AND DAMAGES							25000		25000			7
8	063	TESTING AND INSPECTION							20000		20000			8
9	064	EQUIPMENT							60000		60000			9
10														10
11		TOTAL BUDGET							42032000		25393841 42038174			11
12		LESS TRANSFERS TO												12
13		UTILITIES ENGINEERING BUREAU UEB							305226		311400			13
14		WATER DEPARTMENT WTR							391652		391652			14
15														15
16		TOTAL TRANSFERS							696878		703052			16
17														17
18		NET BUDGET							41335122		41335122			18
19														19
20														20
21														21
22														22
23														23
24														24
25														25

SUBMITTED: O. L. MOORE, GENERAL MANAGER
J. H. TURNER, GEN. MGR. AND CHIEF ENGINEER

RECOMMENDED: JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

Form 4250

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1961 MUNICIPAL WATER SYSTEM BOND FUND

Index Number: 1027 860-861 — Sheet Number: 2

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended By Dept. CAO, Board, or Committee: Amount	Recommended By Dept. CAO, Board, or Committee: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	860	HETCR HETCHY PROJECT												1
2														2
3	050	CONSTRUCTION							25670000		25670000		1-B	3
4														4
5														5
6	054	ADMINISTRATIVE EXPENSES							50000		50000		1-C	6
7		TRANSFER TO UTILITIES ENGINEERING BUREAU UEB							15700		15700		1-A	7
8														8
9		NET APPROPRIATION							34300		34300			9
10														10
11														11
12	056	PLANS AND SPECIFICATIONS							250000		256174		1-D	12
13		TRANSFER TO UTILITIES ENGINEERING BUREAU UEB							205360		211534		1-A	13
14														14
15		NET APPROPRIATION							44640		44640			15
16														16
17														17
18	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							150000		150000		1-E	18
19		TRANSFER TO UTILITIES ENGINEERING BUREAU UEB							83176		83176		1-A	19
20														20
21		NET APPROPRIATION							66824		66824			21
22														22
23	060	INJURIES AND DAMAGES							20000		20000		1-F	23
24		TRANSFER TO UTILITIES ENGINEERING BUREAU UEB							990		990		1-A	24
25		NET APPROPRIATION							19010		19010			25

SUBMITTED

RECOMMENDED

Form 4250

B CITY & COUNTY OF SAN FRANCISCO 1028 BUDGET ESTIMATES & RECOMMENDATIONS FISCAL YEAR 1962-1963

Department, Board or Commission PUBLIC UTILITIES COMMISSION - 1961 MUNICIPAL WATER SYSTEM BOND FUND Index Number 860-861 Sheet Number 3

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Index	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Comparison With 1961-1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	063	TESTING AND INSPECTION							20000		20000		1-G	1
2														2
3														3
4	861	SAN FRANCISCO WATER DEPARTMENT												4
5	050	CONSTRUCTION							15367000		15367000		2-B	5
6														6
7														7
8	054	ADMINISTRATIVE EXPENSES							10000		10000		2-C	8
9		TRANSFER TO SAN FRANCISCO WATER DEPT. WTR							4595		4595		2-A	9
10														10
11		NET APPROPRIATION							5405		5405			11
12														12
13														13
14	055	ARCHITECTURAL AND ENGINEERING CONTRACTS							5000		5000		2-D	14
15														15
16														16
17	056	PLANS AND SPECIFICATIONS							315000		315000		2-E	17
18		TRANSFER TO SAN FRANCISCO WATER DEPT. WTR							295308		295308		2-A	18
19														19
20		NET APPROPRIATION							19692		19692			20
21														21
22														22
23	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING							110000		110000		2-F	23
24		TRANSFER TO SAN FRANCISCO WATER DEPT. WTR							86749		86749		2-A	24
25		NET APPROPRIATION							23251		23251			25

SUBMITTED RECOMMENDED.

FORM 1150

B CITY & COUNTY OF SAN FRANCISCO — BUDGET ESTIMATES & RECOMMENDATIONS — Index Number 1029 — FISCAL YEAR 1962-1963

Department, Board or Commission: PUBLIC UTILITIES COMMISSION - 1961 MUNICIPAL WATER SYSTEM BOND FUND — Index Number 860-861 — Sheet Number 4

Line Number	Code	DESCRIPTION	FISCAL YEAR 1960-1961	FISCAL YEAR 1961-1962					FISCAL YEAR 1962-1963				Reference Pages	Line Number
			Actual Expenditures	Budget	Modifications	Expenditures: Actual First Six Months	Expenditures: Probable Last Six Months	Expenditures: Probable for Year	Recommended by Dept. CAO, Board, or Commission: Amount	Recommended by Dept. CAO, Board, or Commission: Comparison With 1961-1962 Budget	RECOMMENDED BY MAYOR: Amount	RECOMMENDED BY MAYOR: Compare c W th 1961 1962 Budget		
	1	2	3	4	5	6	7	8	9	10	11	12	13	
1	060	INJURIES AND DAMAGES							5000		5000		2-G	1
2		TRANSFER TO SAN FRANCISCO WATER DEPT. WTR							5000		5000		2-A	2
3														3
4		NET APPROPRIATION							- 0 -		0			4
5														5
6														6
7	064	EQUIPMENT							60000		60000		2-H	7
8														8
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SUBMITTED

RECOMMENDED

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